



SPECIAL AGENDA

EL SEGUNDO CITY COUNCIL
SPECIAL MEETING
MONDAY, MAY 5, 2025

2:00 PM OPEN SESSION

CITY COUNCIL CHAMBER
350 MAIN STREET, EL SEGUNDO, CA 90245

Chris Pimentel, Mayor
Ryan W. Baldino, Mayor Pro Tem
Drew Boyles, Council Member
Lance Giroux, Council Member
Michelle Keldorf, Council Member

Susan Truax, City Clerk

Executive Team

Darrell George, City Manager
Barbara Voss, Deputy City Manager
Saul Rodriguez, Police Chief
Michael Allen, Community Development Dir.
Paul Silverstein, Interim IT Director
Aly Mancini, Recreation, Parks & Library Dir.

Mark Hensley, City Attorney
Paul Chung, CFO/City Treasurer
George Avery, Fire Chief
Rebecca Redyk, HR Director
Elias Sassoon, Public Works Dir.

MISSION STATEMENT:

“Provide a great place to live, work, and visit.”

VISION STATEMENT:

“Be a global innovation leader where big ideas take off while maintaining our unique small-town character.”

The City Council, with certain statutory exceptions, can only act upon properly posted and listed agenda items. Any writings or documents given to a majority of City Council regarding any matter on this agenda that the City received after issuing the agenda packet are available for public inspection in the City Clerk's Office during normal business hours. Such documents may also be posted on the City's website at www.elsegundo.org and additional copies will be available at the City Council meeting.

Unless otherwise noted in the agenda, the public can only comment on City-related business that is within the jurisdiction of the City Council and/or items listed on the agenda during the Public Communications portions of the Meeting. Additionally, members of the public can comment on any Public Hearing item on the agenda during the Public Hearing portion of such item. The time limit for comments is five (5) minutes per person.

Those wishing to address the City Council are requested to complete and submit to the City Clerk a "Speaker Card" located at the Council Chamber entrance. You are not required to provide personal information in order to speak, except to the extent necessary for the City Clerk to call upon you, properly record your name in meeting minutes and to provide contact information for later staff follow-up, if appropriate.

When a Council Member duly requires AB 2449 teleconferencing to attend the City Council meeting the public will also be able to access the meeting and provide public comment via Zoom. To access Zoom from a PC, Mac, iPad, iPhone, or Android device, use URL <https://zoom.us/j/81951332052> and enter PIN: 903629 or visit www.zoom.us on device of choice, click on "Join a Meeting" and enter meeting ID: 81951332052 and PIN: 903629. If joining by phone, dial 1-669-900-9128 and enter meeting ID and PIN. *To reiterate, attending a City Council meeting by Zoom will only be used when AB 2449 is used.*

NOTE: Your phone number is captured by the Zoom software and is subject to the Public Records Act, dial *67 BEFORE dialing in to remain anonymous. Members of the public will be placed in a "listen only" mode and your video feed will not be shared with City Council or members of the public.

REASONABLE ACCOMMODATIONS: In compliance with the Americans with Disabilities Act and Government Code Section 54953(g), the City Council has adopted a reasonable accommodation policy to swiftly resolve accommodation requests. The policy can also be found on the City's website at <https://www.elsegundo.org/government/departments/city-clerk>. Please contact the City Clerk's Office at (310) 524-2307 to make an accommodation request or to obtain a copy of the policy.

2:00 PM – CONVENE OPEN SESSION – CALL TO ORDER / ROLL CALL

PLEDGE OF ALLEGIANCE –

PUBLIC COMMUNICATIONS – (RELATED TO CITY BUSINESS ONLY – 5 MINUTE LIMIT PER PERSON, 30 MINUTE LIMIT TOTAL) *Individuals who have received value of \$50 or more to communicate to the City Council on behalf of another, and employees speaking on behalf of their employer, must so identify themselves prior to addressing the City Council. Failure to do so shall be a misdemeanor and punishable by a fine of \$250. While all comments are welcome, the Brown Act does not allow Council to take action on any item not on the agenda. The Council will respond to comments after Public Communications is closed.*

CITY MANAGER FOLLOW-UP COMMENTS – (Related to Public Communications)

A. PROCEDURAL MOTIONS

Read All Ordinances and Resolutions on the Agenda by Title Only

Recommendation -

Approval

B. STAFF PRESENTATIONS

1. FY 2025-26 Budget Study Session

Recommendation -

1. City Council to conduct a Budget Study Session and provide direction as necessary.
2. Alternatively, discuss and take other action related to this item.

ADJOURNMENT

POSTED:

DATE: May 1, 2025

TIME: 4:00 PM

BY: Susan Truax, City Clerk



City Council Agenda Statement

Meeting Date: May 5, 2025

Agenda Heading: Staff Presentations

Item Number: B.1

TITLE:

FY 2025-26 Budget Study Session

RECOMMENDATION:

1. City Council to conduct a Budget Study Session and provide direction as necessary.
2. Alternatively, discuss and take other action related to this item.

FISCAL IMPACT:

Total proposed FY 2024-2025 budget appropriations (for all funds) equal \$219,080,572 with off-setting estimated revenues and use of reserves. Of these amounts, proposed general fund appropriations equal \$104,908,631 with off-setting estimated revenues and use of reserves. All applicable City financial policies are being fully adhered to.

BACKGROUND:

DISCUSSION:

- I. Study Session Overview
- II. Background Items
- III. Proposed FY 2024-25 Budget
 - A. Overview of Revenues, Expenditures, and Fund Balance
 - B. Departmental Budgets
 - C. Capital Improvement Program

CITY STRATEGIC PLAN COMPLIANCE:

FY 2024-25 Budget Study Session

May 5, 2025

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Goal 5: Champion Economic Development and Fiscal Sustainability

Objective 5B: El Segundo approaches its work in a financially strategic and responsible way.

PREPARED BY:

Liz Lydic, Management Analyst

REVIEWED BY:

Paul Chung, Chief Financial Officer

APPROVED BY:

Barbara Voss, Deputy City Manager

ATTACHED SUPPORTING DOCUMENTS:

1. Exhibit A - Departmental Budget Line Items
2. Exhibit B - General Fund Reserve Policy
3. Exhibit C - Economic Uncertainty Reserve Policy
4. Exhibit D - Topgolf Revenue Allocation Policy
5. Exhibit E - Proposed 5 Year CIP Program spreadsheet 04-14-2025
6. Exhibit F - FY25-26 Personnel Summary
7. Exhibit G - Department Profiles FY 25-26
8. Budget Study Session_May 5, 2025_Council Budget Study Session_PPT_Budget Study Session

EXHIBIT A

Department	CITY ATTORNEY			
	Actual FY 22-23	Actual FY 23-24	Adopted FY 24-25	Projected FY 25-26
(001) GENERAL FUND	1,072,592	892,399	897,450	825,000
Maintenance & Operations	1,072,592	892,399	897,450	825,000
6214 Professional & Technical	-	-	-	-
6253 Postage	-	-	150	-
6254 Telephone	-	-	300	-
6301 Legal Counsel	689,686	769,461	655,000	655,000
6302 Plaintiff/Defense Litigation	216,402	38,368	150,000	100,000
6310 Labor Negotiation	166,477	84,256	62,000	50,000
6311 Code Enforcement	27	313	30,000	20,000
Grand Total	1,072,592	892,399	897,450	825,000

Department		CITY CLERK			
		Actual FY 22-23	Actual FY 23-24	Adopted FY 24-25	Projected FY 25-26
(001) GENERAL FUND		387,475	352,661	658,095	596,780
Salaries & Benefits		275,021	291,981	487,752	501,290
4101	Salaries Full Time	191,361	213,799	363,620	371,366
4102	Salaries Part Time	7,263	-	-	-
4103	Overtime	998	115	-	-
4117	Opt - Out Payments	-	-	-	-
4201	Retirement CalPERS	22,270	18,185	34,080	34,549
4202	FICA	14,462	15,599	27,817	28,409
4203	Workers' Compensation	1,397	1,437	2,545	2,600
4204	Group Insurance	37,270	42,846	59,690	64,367
4207	CalPERS UAL Expense	-	-	-	-
4210	OPEB Expense	-	-	-	-
Maintenance & Operations		112,454	60,680	170,343	95,490
5204	Operating Supplies	14,872	5,455	4,000	4,000
5220	Computer Refresh Program Equipment	-	-	-	-
6201	Advertising/Publishing	2,915	2,548	5,500	5,500
6206	Contractual Services	-	-	-	-
6207	Equipment Replacement Charge	-	-	-	-
6208	Dues & Subscriptions	820	664	2,990	3,300
6211	Insurance & Bonds	1,000	-	-	-
6213	Meetings & Travel	3,354	2,662	5,500	5,500
6214	Professional & Technical	56,222	22,907	107,500	32,500
6219	Network Operating Charge	6,953	7,925	8,203	8,490
6223	Training & Education	3,090	800	5,450	3,750
6224	Vehicle Operating Charge	-	-	-	-
6245	Employee Engagement	-	-	-	750
6253	Postage	141	192	200	200
6254	Telephone	2,299	1,544	4,000	4,000
6255	ESMC Recodification	12,000	10,197	15,000	15,000
6260	Equipment Leasing Costs	8,788	5,785	12,000	12,500
Capital Outlay		-	-	-	-
8104	Equipment	-	-	-	-
Grand Total		387,475	352,661	658,095	596,780

Department		CITY COUNCIL			
		Actual FY 22-23	Actual FY 23-24	Adopted FY 24-25	Projected FY 25-26
(001) GENERAL FUND		257,563	202,642	224,272	227,098
(1101) CITY COUNCIL		257,563	202,642	224,272	227,098
Salaries & Benefits		181,734	172,453	177,116	177,872
4101 Salaries Full Time		54,475	54,292	54,000	53,976
4201 Retirement CalPERS		2,720	2,392	4,402	5,149
4202 FICA		3,643	3,379	4,131	4,129
4203 Workers' Compensation		549	380	378	378
4204 Group Insurance		120,348	112,011	114,205	114,240
4210 OPEB Expense		-	-	-	-
Maintenance & Operations		75,828	30,189	47,156	49,226
5204 Operating Supplies		3,339	3,277	3,000	5,000
5206 Computer Supplies		-	-	6,250	6,250
5220 Computer Refresh Program Equipment		-	-	-	-
6201 Advertising/Publishing		1,100	3,300	5,000	5,000
6208 Dues & Subscriptions		7,473	2,094	10,000	10,000
6213 Meetings & Travel		18,737	13,742	18,000	18,000
6214 Professional & Technical		35,857	-	-	-
6219 Network Operating Charge		1,700	1,938	2,006	2,076
6253 Postage		23	19	400	400
6254 Telephone		7,599	5,820	2,500	2,500
6403 Sister City		-	-	-	-
Grand Total		257,563	202,642	224,272	227,098

Department	CITY MANAGER			
	Actual FY 22-23	Actual FY 23-24	Adopted FY 24-25	Projected FY 25-26
(001) GENERAL FUND	2,602,671	2,786,842	2,807,177	3,140,747
Salaries & Benefits	1,746,474	1,860,006	1,837,691	1,991,807
4101 Salaries Full Time	1,196,934	1,301,840	1,279,702	1,390,770
4102 Salaries Part Time	149,461	149,502	123,710	130,703
4103 Overtime	7,239	4,072	10,000	10,000
4117 Opt - Out Payments	-	500	-	-
4118 Replacement Benefit Contributions	3,275	6,154	-	-
4201 Retirement CalPERS	119,762	107,082	124,192	127,015
4202 FICA	98,062	98,884	96,508	105,379
4203 Workers' Compensation	22,425	24,185	18,561	24,009
4204 Group Insurance	101,889	118,585	138,151	160,256
4207 CalPERS UAL Expense	-	-	-	-
4210 OPEB Expense	-	-	-	-
4210 OPEB liability	-	-	-	-
4211 401(a) Employer's Contribution	36,178	38,341	36,607	34,555
4221 Car Allowance	11,250	10,863	10,260	9,120
Maintenance & Operations	856,196	896,836	969,486	1,148,940
5201 Office Supplies	193	860	2,500	2,500
5204 Operating Supplies	45,381	22,934	56,700	34,500
5220 Computer Refresh Program Equipment	-	-	-	-
6201 Advertising/Publishing	287,719	326,570	319,500	354,500
6203 Copy Machine Charges	-	-	-	-
6205 Other Printing & Binding	1,065	4,585	14,500	13,200
6206 Contractual Services	187,139	132,285	157,700	146,000
6207 Equipment Replacement Charge	22,629	22,629	24,940	23,766
6208 Dues & Subscriptions	43,241	34,023	81,722	69,689
6213 Meetings & Travel	31,302	34,673	43,990	45,970
6214 Professional & Technical	175,503	229,307	183,600	320,100
6215 Repairs & Maintenance	998	1,201	1,200	1,200
6217 Software Maintenance	6,964	7,139	7,140	7,140
6219 Network Operating Charge	11,650	13,279	13,744	14,225
6223 Training & Education	1,525	1,499	7,100	5,000
6245 Employee Engagement	-	-	-	60,000
6253 Postage	8	1	150	150
6254 Telephone	6,759	9,612	6,000	4,000
6260 Equipment Leasing Costs	-	-	-	-
6401 Community Promotion	-	1,999	4,000	2,000
6406 LAX Master Plan Intervention	34,119	54,239	45,000	45,000
6407 State and Local Lobbyist	-	-	-	-
Capital Outlay	-	30,000	-	-
8105 Automotive	-	30,000	-	-
8108 Computer Hardware	-	-	-	-
Grand Total	2,602,671	2,786,842	2,807,177	3,140,747

Department

COMMUNITY DEVELOPMENT DEPARTMENT

	Actual FY 22-23	Actual FY 23-24	Adopted FY 24-25	Projected FY 25-26
(001) GENERAL FUND	2,790,513	2,624,236	3,745,094	3,957,955
Salaries & Benefits	2,238,263	2,086,971	2,813,822	2,789,279
4101 Salaries Full Time	1,612,111	1,526,693	1,950,204	2,081,201
4102 Salaries Part Time	17,694	12,329	88,338	-
4103 Overtime	6,364	8,092	18,500	17,000
4113 Reimbursable Overtime	51,930	14,106	60,000	25,000
4117 Opt - Out Payments	-	-	-	-
4201 Retirement CalPERS	187,198	145,195	194,319	195,769
4202 FICA	125,058	118,685	150,985	155,419
4203 Workers' Compensation	46,729	41,909	52,812	77,255
4204 Group Insurance	176,591	204,259	283,393	222,574
4205 Uniform Allowance	-	-	-	-
4205 Uniform Allowance	410	402	380	570
4207 CalPERS UAL Expense	-	-	-	-
4209 PARS Expense	-	-	-	-
4210 OPEB Expense	-	-	-	-
4210 OPEB liability	-	-	-	-
4211 401(a) Employer's Contribution	9,178	10,275	9,931	9,931
4215 Uniform Replacement	-	197	400	-
4217 Early Retirement Incentive	-	-	-	-
4221 Car Allowance	5,000	4,828	4,560	4,560
Maintenance & Operations	552,250	537,265	931,272	1,168,677
5204 Operating Supplies	10,319	27,400	14,000	14,000
5206 Computer Supplies	-	-	6,100	-
5220 Computer Refresh Program Equipment	-	-	-	-
6102 Electric Utility	13	35	-	-
6201 Advertising/Publishing	9,196	11,511	11,000	11,000
6205 Other Printing & Binding	-	-	-	-
6206 Contractual Services	5,080	8,253	50,000	50,000
6207 Equipment Replacement Charge	6,010	11,390	32,751	35,529
6208 Dues & Subscriptions	5,939	4,263	17,455	17,481
6213 Meetings & Travel	2,668	3,447	11,900	16,600
6214 Professional & Technical	444,257	392,306	675,000	900,000
6215 Repairs & Maintenance	-	-	-	-
6219 Network Operating Charge	47,000	53,571	55,446	57,387
6223 Training & Education	12,926	7,155	21,000	28,900
6245 Employee Engagement	-	-	-	-
6253 Postage	1,556	3,606	6,500	7,500
6254 Telephone	5,136	10,932	11,520	11,680
6260 Equipment Leasing Costs	-	-	-	-
6263 Commissioners Expense	2,150	2,722	18,600	18,600
6267 Zoning Text Amendment	-	675	-	-
Grand Total	2,790,513	2,624,236	3,745,094	3,957,955

Department

FINANCE DEPARTMENT

	Actual FY 22-23	Actual FY 23-24	Adopted FY 24-25	Projected FY 25-26
(001) GENERAL FUND	2,489,085	2,706,282	2,766,646	2,807,702
Salaries & Benefits	2,052,467	1,966,509	2,277,922	2,264,176
4101 Salaries Full Time	1,536,148	1,465,954	1,708,347	1,681,630
4102 Salaries Part Time	31,560	29,486	5,408	39,686
4103 Overtime	2,936	2,686	4,000	8,000
4113 Reimbursable Overtime	-	-	-	-
4117 Opt - Out Payments	3,018	1,500	-	-
4201 Retirement CalPERS	165,598	130,966	159,775	154,810
4202 FICA	120,043	115,659	128,549	128,509
4203 Workers' Compensation	11,309	11,174	12,170	12,035
4204 Group Insurance	173,435	204,127	246,631	226,463
4207 CalPERS UAL Expense	-	-	-	-
4210 OPEB Expense	-	-	-	-
4211 401(a) Employer's Contribution	5,410	3,396	8,937	8,937
4221 Car Allowance	3,010	1,560	4,104	4,104
Maintenance & Operations	428,510	739,773	488,723	543,526
4999 Cash Over/Short	100	(78)	-	-
5201 Office Supplies	-	-	-	-
5204 Operating Supplies	12,953	8,542	13,200	12,700
5214 Housing Supplies	-	-	-	-
5220 Computer Refresh Program Equipment	-	-	-	-
6139 Bank Service Charges	-	-	-	-
6201 Advertising/Publishing	560	280	250	250
6203 Copy Machine Charges	-	-	-	-
6205 Other Printing & Binding	1,639	1,425	1,850	2,500
6206 Contractual Services	-	-	-	-
6207 Equipment Replacement Charge	-	-	-	-
6208 Dues & Subscriptions	2,053	2,155	4,920	3,290
6213 Meetings & Travel	22,030	21,951	43,450	34,550
6214 Professional & Technical	327,213	643,730	347,550	414,960
6217 Software Maintenance	840	840	-	-
6219 Network Operating Charge	37,900	43,199	44,711	46,276
6223 Training & Education	8,414	4,777	14,350	11,800
6245 Employee Recognition	182	-	1,000	1,000
6253 Postage	4,379	4,811	6,100	4,900
6254 Telephone	10,247	8,142	11,342	11,300
6260 Equipment Leasing Costs	-	-	-	-
Capital Outlay	8,108	-	-	-
8104 Equipment	8,108	-	-	-
Grand Total	2,489,085	2,706,282	2,766,646	2,807,702

Department	FIRE DEPARTMENT			
	Actual FY 22-23	Actual FY 23-24	Adopted FY 24-25	Projected FY 25-26
(001) GENERAL FUND	12,876,872	14,470,014	15,663,956	18,231,095
Salaries & Benefits	11,318,095	12,509,569	13,664,000	15,240,583
4101 Salaries Full Time	4,951,264	6,188,440	7,410,656	7,529,802
4102 Salaries Part Time	69,872	107,199	31,262	33,808
4103 Overtime	5,250	15,758	30,000	30,000
4103 Overtime - Professional Development Coverage	119,480	181,094	175,000	170,000
4104 Overtime - Unplanned		5,450	395,000	735,000
4105 Holiday Pay	269,393	271,959	326,574	434,924
4107 Overtime - FLSA Expenditures	622,466	566,498	625,000	615,000
4110 Overtime - Safety Staffing Coverage	1,722,229	1,661,790	970,000	875,000
4113 Overtime - Reimbursable	15	8,348	33,500	73,500
4117 Opt - Out Payments	-	-	-	-
4118 Replacement Benefit Contributions	7,141	11,336	45,000	18,000
4201 Retirement CalPERS	1,403,051	1,267,317	1,467,294	1,618,813
4202 FICA	155,435	168,542	150,031	160,926
4203 Workers' Compensation	1,180,250	1,205,020	1,031,644	1,031,880
4204 Group Insurance	781,802	821,491	926,123	903,652
4205 Uniform Allowance	2,340	2,491	1,976	1,368
4207 CalPERS UAL	-	-	-	966,409
4209 PARS Expense	-	-	-	-
4210 OPEB Expense	-	-	-	-
4211 401(a) Employer's Contribution	-	-	-	-
4215 Uniform Replacement	28,107	26,833	44,940	42,500
Maintenance & Operations	1,558,777	1,960,445	1,795,926	2,990,512
5201 Office Supplies	3,550	3,652	2,000	2,000
5203 Repair & Maintenance Supplies	3,958	9,001	12,400	12,400
5204 Operating Supplies	172,367	178,466	254,700	271,500
5207 Small Tools & Equipment	4,380	9,655	10,500	10,500
5214 Housing Supplies	9,608	16,342	18,720	19,000
5218 Training Materials & Supplies	7,366	5,194	11,250	11,250
5220 Computer Refresh Program Equipment	-	-	-	-
5255 CPR Class Operating Supplies	-	-	-	-
5255 CPR Class Supplies	1,740	2,498	2,500	2,500
6101 Gas Utility	6,056	4,098	8,250	6,500
6102 Electric Utility	37,683	42,696	38,000	40,000
6103 Water Utility	8,064	9,138	10,500	11,500
6201 Advertising/Publishing	-	2,161	5,000	2,000
6205 Other Printing & Binding	697	312	1,050	1,050
6207 Equipment Replacement Charge	305,211	332,597	129,612	369,632
6208 Dues & Subscriptions	9,624	12,819	16,543	18,824
6211 Insurance & Bonds	350,000	400,000	400,000	475,101
6213 Meetings & Travel	8,331	17,764	59,700	52,700
6214 Professional & Technical	470,370	587,547	425,085	725,250
6215 Repairs & Maintenance	21,391	95,517	104,920	86,960
6217 Software Maintenance	25,570	36,608	-	5,500
6219 Network Operating Charge	10,300	11,740	12,151	12,576
6221 Educational Incentive	-	-	-	-
6223 Training & Education	35,206	51,007	90,900	89,700
6245 Employee Engagement	-	-	-	1,000
6249 Fees & Licenses	-	5,359	5,783	-
6251 Communication/Mobile Radio	4,861	40,617	82,307	682,314
6253 Postage	1,217	809	1,100	1,100
6254 Telephone	59,226	44,345	45,955	49,155
6257 Public Education	2,000	8,303	32,000	20,500
6259 Breathing Apparatus	-	32,199	15,000	10,000
6260 Equipment Leasing Costs	-	-	-	-
Capital Outlay	-	-	204,031	-
8104 Capital/Equipment	-	-	-	-
8104 Equipment	-	-	-	-
8105 Automotive	-	-	204,031	-
Grand Total	12,876,872	14,470,014	15,663,956	18,231,095

Department

HUMAN RESOURCES DEPARTMENT

	Actual FY 22-23	Actual FY 23-24	Adopted FY 24-25	Projected FY 25-26
(001) GENERAL FUND	1,586,742	1,354,386	2,194,785	2,059,083
Salaries & Benefits	692,114	699,798	918,519	856,249
4101 Salaries Full Time	535,789	552,323	713,274	687,519
4102 Salaries Part Time	-	-	-	-
4103 Overtime	-	-	-	5,000
4117 Opt - Out Payments	-	-	-	-
4201 Retirement CalPERS	54,352	45,109	65,290	60,303
4202 FICA	37,547	39,821	52,126	49,452
4203 Workers' Compensation	3,782	3,505	4,993	4,813
4204 Group Insurance	47,884	45,447	69,795	36,121
4207 CalPERS UAL Expense	-	-	-	-
4210 OPEB Expense	-	-	-	-
4211 401(a) Employer's Contribution	8,260	9,248	8,937	8,937
4221 Car Allowance	4,500	4,345	4,104	4,104
Maintenance & Operations	894,628	654,588	1,276,265	1,202,834
5201 Office Supplies	-	-	-	-
5204 Operating Supplies	4,831	6,052	6,300	6,300
5206 Computer Supplies	5,779	-	3,500	3,500
5220 Computer Refresh Program Equipment	-	-	-	-
5221 Employee Physicals	33,211	39,035	45,250	75,250
5222 Wellness	13,441	3,144	10,500	11,566
6201 Advertising/Publishing	7,581	9,143	8,500	7,000
6203 Copy Machine Charges	-	-	-	-
6205 Other Printing & Binding	-	121	300	300
6206 Contractual Services	37,501	37,500	37,500	38,625
6207 Equipment Replacement Charge	-	-	-	-
6208 Dues & Subscriptions	9,059	3,169	7,000	7,000
6213 Meetings & Travel	5,665	6,445	8,000	8,000
6214 Professional & Technical	507,511	266,612	697,200	650,000
6215 Repairs & Maintenance	-	-	120	-
6217 Software Maintenance	-	-	-	-
6219 Network Operating Charge	8,600	9,802	10,145	10,501
6221 Tuition Reimbursement	-	-	10,000	10,000
6223 Citywide Training	97,764	138,390	151,100	151,100
6225 Department Training	2,153	1,712	10,000	10,000
6231 Employee Service Awards	4,703	2,514	-	-
6245 Employee Engagement	-	34,734	100,000	41,000
6253 Postage	643	313	800	500
6254 Telephone	3,107	1,862	4,560	6,703
6260 Equipment Leasing Costs	-	-	-	-
6262 Testing/Recruitment	153,077	94,039	165,490	165,490
Grand Total	1,586,742	1,354,386	2,194,785	2,059,083

Department

INFORMATION TECHNOLOGY DEPARTMENT

	Actual FY 22-23	Actual FY 23-24	Adopted FY 24-25	Projected FY 25-26
(001) GENERAL FUND	3,494,004	3,541,956	3,912,086	4,107,350
Salaries & Benefits	880,967	1,241,530	1,482,785	1,601,248
4101 Salaries Full Time	648,124	949,845	1,098,661	1,189,423
4102 Salaries Part Time	-	-	18,054	18,957
4103 Overtime	6,796	2,631	20,000	20,000
4116 Standby Pay	-	2,680	-	8,500
4201 Retirement CalPERS	85,202	87,412	109,016	110,639
4202 FICA	53,711	70,883	82,157	89,269
4203 Workers' Compensation	4,583	6,580	7,811	8,452
4204 Group Insurance	71,092	106,396	132,595	141,518
4207 CalPERS UAL Expense	-	-	-	-
4210 OPEB Expense	-	-	-	-
4211 401(a) Employer's Contribution	7,659	10,275	9,931	9,931
4221 Car Allowance	3,800	4,828	4,560	4,560
Maintenance & Operations	1,808,150	1,596,641	2,429,301	2,506,102
5204 Operating Supplies	1,741	2,312	5,000	5,125
5206 Computer Supplies	38,348	32,402	48,000	45,000
5220 Computer Refresh Program Equipment	-	-	-	-
6081 Miscellaneous Computer	-	39,786	54,000	57,000
6203 Copy Machine Charges	46,739	64,479	36,000	36,000
6206 Contractual Services	89,951	132,604	231,650	215,000
6207 Equipment Replacement Charge	266,798	225,646	224,830	224,073
6208 Dues & Subscriptions	179	1,130	4,000	3,000
6213 Meetings & Travel	722	-	15,000	15,000
6214 Professional & Technical	538,409	197,021	570,000	500,000
6215 Repairs & Maintenance	10,800	884	15,000	10,000
6216 GASB 96 SBITA-Debt Service Principle&Int	416,048	621,895	651,191	-
6217 Software Maintenance	759,358	504,079	766,188	1,597,654
6218 Hardware Maintenance	12,000	241,208	276,000	284,000
6219 Network Operating Charge	(432,103)	(515,998)	(534,058)	(552,750)
6223 Training & Education	6,791	-	10,000	8,000
6245 Employee Engagement	253	403	1,500	1,500
6254 Telephone	52,117	48,790	55,000	57,500
6260 Equipment Leasing Costs	-	-	-	-
Capital Outlay	804,887	703,785	-	-
8108 Capital/Computer Hardware	804,887	703,785	-	-
Grand Total	3,494,004	3,541,956	3,912,086	4,107,350

Department	NON DEPARTMENT			
	Actual FY 22-23	Actual FY 23-24	Adopted FY 24-25	Projected FY 25-26
(001) GENERAL FUND	6,530,745	8,024,695	6,785,227	7,508,339
Salaries & Benefits	5,108,647	5,637,801	4,626,282	5,403,163
4101 Salaries Full Time	-	-	-	-
4102 Salaries Part Time	-	-	-	-
4103 Overtime	-	-	-	-
4108 Vacation Leave Payout	884,901	858,483	492,282	492,282
4109 Vac/Sick Pay - Termination	-	-	-	-
4112 Sick Leave Payout	583,673	619,782	400,000	400,000
4113 Reimbursable Overtime	-	-	-	-
4201 Retirement CalPERS	(31,085)	(16)	-	-
4202 FICA	39,048	-	-	-
4203 Workers' Compensation	-	-	-	-
4204 Group Insurance	3,462,009	3,925,551	3,500,000	3,500,000
4207 CalPERS UAL	-	-	-	781,381
4209 PARS Expense	170,100	234,000	234,000	229,500
4220 Pers Amortization	-	-	-	-
4251 CalPERS Payments	-	-	-	-
Maintenance & Operations	1,422,098	2,386,895	2,158,945	2,105,176
4907 Interest Expense	20,156	152,835	18,900	18,900
4908 Golf Course Loan Pmt to ERF	-	-	520,000	520,000
4999 Cash Over/Short	(4)	97	-	-
5204 Operating Supplies	-	2,319	-	-
5206 Computer Supplies	-	-	-	-
5220 Computer Refresh Program Equipment	-	-	-	-
5420 Reimbursable Expenditures	(168,652)	-	-	-
6106 Covid Vaccinations	-	-	-	-
6116 Building Lease Charge	-	-	-	-
6139 Bank Service Charges	55,032	63,687	25,000	25,000
6172 Bad Debt Expense	63	10	-	-
6203 Copy Machine Charges	-	-	-	-
6205 Other Printing & Binding	-	-	-	-
6206 Contractual Services	15,742	16,285	26,000	26,000
6207 Equipment Replacement Charge	-	500,000	200,000	-
6208 Dues & Subscriptions	-	1,422	-	-
6211 Insurance & Bonds	750,000	700,000	700,000	831,426
6213 Meetings & Travel	-	209	-	-
6214 Professional & Technical	19,706	17,632	25,000	25,000
6216 GASB 87 Lease-Debt Service Principle&Int	141,973	53,474	100,000	110,000
6219 Network Operating Charge	8,600	9,802	10,145	10,501
6222 Lease Payment Parking Garage	302,250	308,951	310,000	310,000
6223 Training & Education	-	4,464	-	-
6244 Other Unclassified Expense	658	304,947	-	-
6245 Employee Recognition	(22)	-	-	-
6247 Unemployment Compensation	60,760	21,412	20,000	20,000
6250 Volunteer Recognition	-	-	-	-
6253 Postage	890	1,424	-	-
6254 Telephone	6,070	5,878	7,500	7,500
6260 Equipment Leasing Costs	613	639	-	-
6297 Credit Card Fees	36,895	57,798	15,000	15,000
6301 Legal Council	-	-	-	-
6401 Community Promotion	-	-	1,400	-
6405 ESUSD Funding Agreement	171,368	163,608	180,000	185,850
6406 LAX Master Plan Intervention	-	-	-	-
6407 Washington Lobbyist Transportation & Inf	-	-	-	-
Grand Total	6,530,745	8,024,695	6,785,227	7,508,339

Department		POLICE DEPARTMENT			
		Actual FY 22-23	Actual FY 23-24	Adopted FY 24-25	Projected FY 25-26
(001) GENERAL FUND		20,039,722	21,843,672	22,231,649	25,192,018
Salaries & Benefits		16,010,176	17,341,744	17,825,235	20,701,645
4101	Salaries Full Time	8,924,734	10,267,317	10,789,157	11,838,996
4102	Salaries Part Time	139,362	152,708	224,278	176,032
4103	Overtime	1,232,830	1,493,049	925,000	867,000
4105	Holiday Pay	504,362	512,865	557,590	614,864
4113	Reimbursable LA County - TRAP	1,236	-	-	-
4113	Reimbursable Overtime	163,803	38,562	-	158,000
4117	Opt - Out Payments	3,518	-	-	-
4118	Replacement Benefit Contributions	24,557	10,336	88,461	30,000
4201	Retirement CalPERS	2,138,865	1,977,684	2,101,546	2,359,624
4202	FICA	292,948	314,283	290,727	309,915
4203	Workers' Compensation	1,285,637	1,329,909	1,303,143	1,440,490
4204	Group Insurance	1,204,006	1,231,032	1,533,210	1,660,707
4205	Uniform Allowance	2,831	14,000	8,413	7,894
4207	CalPERS UAL	-	-	-	1,148,122
4209	PARS Expense	-	-	-	-
4210	OPEB Expense	-	-	-	-
4211	401(a) Employer's Contribution	-	-	-	-
4215	Uniform Replacement	91,488	-	3,710	90,000
Maintenance & Operations		4,029,547	4,463,823	4,406,414	4,490,373
5204	Operating Supplies	65,332	75,904	67,000	70,350
5206	Computer Supplies	3,447	4,632	4,000	7,000
5211	Photo & Evidence Supplies	5,727	5,965	5,500	5,500
5212	Prisoner Meals	123	-	-	-
5215	Vehicle Gasoline Charge	527	-	-	-
5218	Training Materials & Supplies	35,719	34,607	39,000	55,000
5220	Computer Refresh Program Equipment	-	-	-	-
6205	Other Printing & Binding	16,065	18,196	15,900	16,400
6206	Contractual Services	2,192,966	2,498,891	2,573,727	2,104,110
6207	Equipment Replacement Charge	378,554	479,996	479,616	680,804
6208	Dues & Subscriptions	13,262	11,964	8,060	12,579
6211	Insurance & Bonds	550,000	500,000	500,000	593,876
6212	Laundry & Cleaning	6,622	6,314	-	8,000
6213	Meetings & Travel	55,387	60,163	26,650	65,750
6214	Professional & Technical	217,985	227,152	225,750	226,450
6215	Repairs & Maintenance	4,005	7,346	3,000	163,904
6216	Rental Charges	15,000	15,000	15,000	9,600
6219	Network Operating Charge	129,300	147,378	152,536	157,875
6223	Training & Education	35,676	35,138	31,500	34,500
6224	Vehicle Operating Charge	-	-	-	-
6225	PD Admin/POST Training & Education	1,655	5,457	-	-
6245	Employee Engagement	-	-	-	-
6251	Communication/Mobile Radio	-	-	-	-
6253	Postage	5,279	4,800	3,675	3,675
6254	Telephone	164,530	180,706	135,000	145,000
6260	Equipment Leasing Costs	8,498	8,313	-	-
6272	Court Costs	-	-	-	-
6273	In-Custody Medical Charges	53,768	53,097	53,000	53,500
6274	Investigations Expense	12,117	12,891	10,000	10,000
6275	K-9 Dog Care Services	7,108	9,768	7,000	14,000
6278	Computer Charges	-	-	-	-
6288	S.W.A.T.Program	12,868	12,347	10,500	12,500
6289	Education Reimbursement	38,025	47,798	40,000	40,000
Capital Outlay		-	38,104	-	-
8103	Capital/Other Improvements	-	-	-	-
8104	Equipment	-	-	-	-
8105	Automotive	-	38,104	-	-
Grand Total		20,039,722	21,843,672	22,231,649	25,192,018

Department	PUBLIC WORKS DEPARTMENT			
	Actual FY 22-23	Actual FY 23-24	Adopted FY 24-25	Projected FY 25-26
(001) GENERAL FUND	7,231,148	8,165,794	9,844,794	9,916,735
Salaries & Benefits	3,127,174	3,504,906	4,370,388	4,178,611
4101 Salaries Full Time	2,007,260	2,272,279	2,881,644	2,845,126
4102 Salaries Part Time	32,386	28,319	25,543	25,543
4103 Overtime	133,031	150,130	135,000	140,000
4113 Reimbursable Overtime	-	20	-	-
4116 Standby Pay	27,410	31,278	29,000	45,500
4117 Opt - Out Payments	6,992	6,950	6,270	-
4201 Retirement CalPERS	224,365	210,929	282,310	267,555
4202 FICA	171,318	193,229	222,782	217,117
4203 Workers' Compensation	207,092	229,788	260,676	188,400
4204 Group Insurance	307,396	370,871	502,021	424,227
4207 CalPERS UAL Expense	-	-	-	-
4209 PARS Expense	-	-	-	-
4210 OPEB Expense	-	-	-	-
4210 OPEB liability	-	-	-	-
4211 401(a) Employer's Contribution	6,424	7,193	6,951	6,951
4215 Uniform Replacement	-	540	15,000	15,000
4221 Car Allowance	3,500	3,380	3,192	3,192
Maintenance & Operations	4,054,063	4,660,888	5,474,406	5,738,124
5201 Office Supplies	82	-	-	-
5203 Repair & Maintenance Supplies	62,898	55,851	90,000	90,000
5204 Operating Supplies	301,036	421,113	605,200	536,200
5206 Computer Supplies	1,000	327	2,500	2,500
5207 Small Tools & Equipment	3,892	7,390	18,000	17,000
5215 Vehicle Gasoline Charge	308,773	473,943	350,000	350,000
5220 Computer Refresh Program Equipment	-	-	-	-
6101 Gas Utility	13,849	9,499	57,000	37,000
6102 Electric Utility	786,933	816,104	615,000	718,000
6103 Water Utility	46,900	52,990	79,000	89,000
6104 Electricity Charges	77,264	89,808	70,000	70,000
6105 Aquatics Gas Utilities	162,076	120,708	200,000	100,000
6201 Advertising/Publishing	1,391	1,344	5,000	5,000
6204 Fleet Operating Charge	-	-	-	-
6205 Other Printing & Binding	-	-	-	-
6206 Contractual Services	1,599,810	1,941,216	2,302,500	2,826,727
6207 Equipment Replacement Charge	99,606	125,813	81,595	87,056
6208 Dues & Subscriptions	8,786	4,658	10,450	8,750
6209 Dump Fees	-	-	-	-
6210 Hazard Material Disposal Fee	383	1,715	10,000	8,000
6212 Laundry & Cleaning	9,992	15,136	19,500	18,500
6213 Meetings & Travel	1,616	3,965	19,500	14,500
6214 Professional & Technical	27,668	35,312	44,500	56,500
6215 Repairs & Maintenance	29,667	25,824	70,000	50,000
6216 Rental Charges	-	-	-	-
6217 Software Maintenance	2,000	-	2,000	-
6219 Network Operating Charge	32,200	36,702	37,987	39,316
6223 Training & Education	4,679	5,658	33,000	37,000
6224 Vehicle Operating Charge	307,308	108,720	457,536	460,000
6245 Employee Engagement	-	-	-	-
6249 Fees & Licenses	-	19,877	21,463	-
6253 Postage	418	5,499	1,125	1,125
6254 Telephone	20,759	21,133	21,550	25,950
6260 Equipment Leasing Costs	-	-	-	-
6281 Emergency Facilities Maintenance	121,194	30,324	200,000	50,000
6282 Emergency Repair	11,606	4,843	50,000	40,000
6304 Smoky Hollow Parking in Lieu	10,277	225,415	-	-
Capital Outlay	49,910	-	-	-
8104 Equipment	49,910	-	-	-
Grand Total	7,231,148	8,165,794	9,844,794	9,916,735

Department

RECREATION PARK AND LIBRARY DEPARTMENT

	Actual FY 22-23	Actual FY 23-24	Adopted FY 24-25	Projected FY 25-26
(001) GENERAL FUND	8,427,089	8,367,798	10,744,896	11,200,080
Salaries & Benefits	5,612,099	5,567,190	7,474,644	7,619,110
4101 Salaries Full Time	2,620,872	2,615,754	2,959,095	3,024,813
4102 ESUSD - Salaries Part Time	104,002	111,035	118,884	118,450
4102 Salaries Part Time	1,521,386	1,514,295	2,818,136	2,949,253
4103 Overtime	51,879	52,666	52,000	64,000
4113 Reimbursable Overtime	-	600	-	-
4116 Standby Pay	5,861	-	-	-
4117 Opt - Out Payments	6,623	1,250	-	-
4201 Retirement CalPERS	323,069	265,726	286,878	285,252
4202 FICA	335,640	332,375	440,075	454,900
4203 Workers' Compensation	271,761	272,795	334,027	257,365
4204 Group Insurance	350,635	384,361	440,695	446,223
4205 Uniform Allowance	-	-	-	-
4207 CalPERS UAL Expense	-	-	-	-
4210 OPEB Expense	-	-	-	-
4211 401(a) Employer's Contribution	9,178	10,275	10,453	10,453
4215 Uniform Replacement	6,193	1,230	9,600	3,600
4221 Car Allowance	5,000	4,828	4,800	4,800
Maintenance & Operations	2,814,990	2,800,608	3,270,252	3,580,970
4999 Cash Over/Short	-	-	-	-
5201 Office Supplies	13	-	-	-
5203 Repair & Maintenance Supplies	5,824	-	-	-
5204 Operating Supplies	263,783	274,310	355,618	401,830
5206 Computer Supplies	-	-	-	-
5207 Small Tools & Equipment	2,277	1,095	2,700	2,700
5220 Computer Refresh Program Equipment	-	-	-	-
5501 Adult Books & Other Printed Material	63,734	35,928	28,656	-
5501 Books/Other Printed Material	-	32,027	50,300	52,315
5503 Author Event/Printed Materials	-	-	-	-
5505 Young Peoples Books	39	-	-	20,200
5507 School Library Material	-	-	-	9,800
6082 Broadband Fiber	-	-	-	-
6101 Gas	221	-	10,000	10,000
6101 Gas Utility	43,135	40,743	50,000	50,000
6102 Electric Utility	173,011	187,548	184,000	184,000
6103 Water Utility	226,664	204,939	265,024	265,066
6201 Advertising/Publishing	29,709	27,637	66,300	66,425
6201 Advertising/Publishing - Library Admin	-	150	-	-
6201 Advertising/Publishing-Library Youth Ser	722	792	1,158	500
6205 Other Printing & Binding	1,851	784	2,500	-
6206 Contractual Services	905,686	789,035	975,751	1,142,000
6207 Equipment Replacement Charge	228,063	343,711	202,828	318,823
6208 Dues & Subscriptions	5,212	6,512	9,865	12,800
6211 Insurance & Bonds	16,600	-	-	-
6212 Laundry & Cleaning	7,074	7,228	8,000	8,000
6213 Meetings & Travel	2,855	10,191	24,897	23,000
6214 Professional & Technical	319,762	496,593	522,260	491,392
6215 Repairs & Maintenance	249,804	69,707	197,013	198,540
6216 Rental Charges	96	-	-	-
6217 Software Maintenance	-	-	-	-
6219 Network Operating Charge	137,900	157,181	162,682	168,376
6223 Training & Education	9,829	10,534	28,453	32,550
6245 Employee Engagement	-	-	-	-
6249 Fees & Licenses	8,235	14,600	18,250	18,470
6253 Postage	59	114	3,000	3,000
6254 Telephone	60,637	66,083	64,441	63,433
6260 Equipment Leasing Costs	-	-	-	-
6263 Commissioners Expense	2,450	800	2,500	2,500
6277 Resource Databases	27,371	1,117	6,875	6,800
6409 Audiovisual Materials	1,192	2,300	2,750	2,750
6410 E-Books	21,183	18,950	24,432	25,700
Capital Outlay	-	-	-	-
8104 Equipment	-	-	-	-
8105 Automotive	-	-	-	-
8108 EXPENDITURES	-	-	-	-
Grand Total	8,427,089	8,367,798	10,744,896	11,200,080

Purpose - To mitigate current and future risks and to ensure a balanced budget

While our financial reserves provide us security against unexpected emergencies and contingencies, our policies for setting those target levels should be periodically reviewed to balance our community's level of risk tolerance against our operating expenditure needs.

1. Beginning with the Fund Balance for Fiscal Year ended June 30, 2024, establish target General Fund Unassigned Fund Balance at a minimum of 25% of General Fund Expenditures.
2. The long-term General Fund reserve policy objective is to maintain the target General Fund Unassigned Fund Balance at 25% of General Fund Expenditures.

Balanced Operating Budget

The City Council's policy is that General Fund annually adopted Appropriations must not exceed General Fund annually adopted Estimated Revenues.

Economic Uncertainty (Revenue Offset) Reserve Policy

Purpose - To mitigate current and future risks due to fluctuations in the City's core tax revenues (net of Chevron). These core revenues are Transient Occupancy Tax (T.O.T.), Business License Tax, Sales and Use Tax, Property Tax, and Utility Users Taxes.

Based on a staff recommendation the City Council has elected to adopt a Revenue Offset Reserve Policy to address the instability of the City's Core Revenues.

1. For Fiscal Year ending June 30, 2026, maintain the Economic Fund Uncertainty Balance at \$2,000,000.
2. Thresholds established:
 - a. Minimum target balance of \$2,000,000 in subsequent years.
 - b. The maximum balance shall be any excess reserves as designated by City Council.
3. Once target level is reached, reevaluate the appropriate funding level each fiscal year during the budget adoption process.

Use of Reserves

This policy requires that these funds be used for balancing the General Fund Operating Budget in those years when the core revenues are experiencing downward swings.

Annually, to determine if the Fund reserves should be used to offset revenue loss, staff will calculate the baseline 5-year rolling average for the aggregate of the five major revenue categories. In a year that the revenues are under performing to this calculation, reserves may be transferred to the General Fund to offset this loss of revenue and reported to City Council.

If revenues are over performing to this calculation the above maximum target level funding should be followed.

EXHIBIT D

City of El Segundo Topgolf Revenue Allocation Policy

Purpose

The primary goal of dedicating Topgolf revenues to specific City Council strategic goals and initiatives is to ensure that sufficient funds will be allocated towards the delivery of City Council's direction. Establishing sound policy guidelines promotes adherence to the long-term strategic plan. The City's overall objective is to fund CALPERS pension plan near 100%, to repay the loan owed to the Equipment Replacement Fund, and to establish a dedicated revenue source to the development of much needed infrastructure and capital projects.

Policy Background

The Topgolf facility is projected to generate over \$1,920,000 in recurring General Fund and Golf Fund revenues/investment, including the following:

- Annual \$1,300,000 driving range ground lease payment (with a 10% adjustment every five years);
- Annual \$200,000 Community Benefit Contribution;
- Annual \$200,000 Golf Course and Driving Range Capital Contribution;
- Recurring 3% beverage fee payment at driving range and golf course (with a minimum guarantee of \$200,000 from the driving range); and
- Annual \$20,000 golf course ground lease payment (with a 10% adjustment every five years).

The Topgolf Revenue Allocation Policy is to provide guidance on dedicating this new revenue source towards City Council strategic goals and initiatives related to funding pension liabilities and development of City infrastructure needs. This funding policy should also support the decision-making process of City Council and should be consistent with the overall purpose and goals of the City's pension plan. The proposed Policy recognizes that it is fiscally prudent to do the following:

- Maintain the City's sound financial position;
- Ensure the City has the flexibility to respond to changes in future service priorities, revenue levels, and operating expenditures;
- Protect the City's creditworthiness;

- Ensure that all pension funding decisions are structured to protect both current and future taxpayers, ratepayers, and residents of the City;
- Ensure that City debt is consistent with City's strategic planning goals, objectives, capital improvement program, and operating budget; and
- Ensure existing City infrastructure is properly maintained and developed and there is a dedicated funding source to address these needs.

Policy Discussion

The City is committed to fiscal sustainability by employing long-term financial planning efforts, maintaining appropriate reserve levels, and employing prudent practices in governance, management, budget administration, and financial reporting. This proposed policy is intended to make all relevant information readily available to decision-makers, City employees, and members of the public to improve the quality of decisions, identify policy goals, and demonstrate a commitment to sound, long-term financial planning. Adherence to this proposed policy signals to rating agencies and capital markets that the City is well-managed and able to meet its financial obligations in a timely manner.

The purpose of the funding policy is to establish a framework for funding the repayment of the Equipment Replacement Funds (\$5.6 million) borrowed by the Golf Fund, funding future liabilities associated with the City of El Segundo's defined benefit pension plan, and funding capital maintenance and infrastructure improvement projects within the City.

There are several advantages to developing a policy to address how this new revenue source will be dedicated to implementing City Council's strategic goals and initiatives. These advantages include the following:

- Provides framework to ensure proper management of future liabilities and to minimize effects on operations. Adoption of a funding policy will ensure a disciplined decision-making process, which will contribute to better predictability in funding.
- Having a written summary of the funding policy that is accessible to employees and the public will help improve transparency of funding decisions and increase the understanding of pension and infrastructure funding issues.

Policy Framework

- An annual amount of \$200,000 will be dedicated towards recreation infrastructure;
- After the aforementioned \$200,000 dedication, 60%-70% of the revenue will be dedicated towards funding pension related liabilities;
- 30%-40% of the revenue will be dedicated towards funding the debt owed to the Equipment Replacement Fund; and
- Once the debt to the Equipment Replacement Fund is paid in full, the 30%-40% will be dedicated towards City infrastructure.

EXHIBIT E

City of El Segundo Proposed Five-Year Capital Improvement Program

Rev. 4/14/2025

No.	By Fund and Project	Prior Years (Carryover)	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total per project
Water Fund								
1	Annual Water Main Maintenance	0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
2	Water Facilities Maintenance	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$5,000,000
3	Parks and Median Irrigation Conversion to Reclaimed water	350,000	1,000,000	0	0	0	0	\$1,350,000
4	Water Division Office and Maintenance Yard Improvements	0	0	465,000	0	0	0	\$465,000
5	Green Space conversion of the Abandoned Reservoir	650,000	0	0	0	0	0	\$650,000
6	Water Valve Replacements	0	300,000	300,000	300,000	300,000	300,000	\$1,500,000
	Total Water Fund	1,000,000	4,300,000	3,765,000	3,300,000	3,300,000	3,300,000	\$18,965,000
Wastewater Fund								
7	Wastewater Infrastructure Replacement (Annual Program)	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	\$7,500,000
	Total Wastewater Fund	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	\$7,500,000
Transportation Funds (Gas Tax/Prop C/SB 1/Measure R/Measure M)								
8	Roadway Rehabilitation (Annual Program)	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$5,000,000
9	Sidewalk Maintenance Program (Annual Program)	0	200,000	250,000	250,000	250,000	250,000	\$1,200,000
10	Smoky Hollow Parking	0	0	0	0	0	0	\$0
11	Arena Street Improvements	0	0	0	100,000	0	0	\$100,000
12	Safe Routes to School Projects	0	0	400,000	0	0	0	\$400,000
13	Local Travel Network (LTN)	0	925,000	0	0	0	0	\$925,000
	Total Transportation Funds	0	2,125,000	1,650,000	1,350,000	1,250,000	1,250,000	\$7,625,000
Storm Water Fund (Measure W)								
14	Imperial HWY Median Improvements Collaborating with LAWA & City of LA	0	600,000	25,000	25,000	25,000	25,000	\$700,000
15	Infiltration projects	0	200,000	400,000	400,000	400,000	400,000	\$1,800,000
	Total Stormwater Fund	0	800,000	425,000	425,000	425,000	425,000	\$2,500,000
Special Revenue Funds/Other								
16	ADA Improvements - CDBG Funds	90,000	50,000	50,000	50,000	50,000	50,000	\$340,000
17	Library Elevator (State Grant)	0	0	0	0	0	0	\$0
18	EOC Upgrades (Grant)	0	0	0	0	0	0	\$0
19	Park Vista Senior Improvements (Senior Housing Fund)	178,000	0	50,000	0	50,000	50,000	\$328,000
20A	Measure A Playground	800,000	100,000	100,000	100,000	100,000	100,000	\$1,300,000
20B	Playground Replacement (Equipment Replacement Fund)	300,000	0	0	0	0	0	\$300,000
21	EV Charging station and EV infrastructure	100,000	350,000	350,000				
	Total Special Revenue Funds/Other	1,468,000	500,000	550,000	150,000	200,000	200,000	\$3,068,000
General Fund								
22	Library Elevator	30,000	0	0	0	0	0	\$30,000
23	EOC Upgrades	107,500	0	0	0	0	0	\$107,500
24	EV Charging Station	50,000	0	0	0	0	0	\$50,000
25	HVAC (Citywide)	250,000	250,000	250,000	250,000	250,000	250,000	\$1,500,000
26	Citywide Facilities access control	0	0	400,000	400,000	0	0	\$800,000
27A	Dog Park Hillside Stabilization	0	300,000	0	0	0	0	\$300,000
27B	Dog Park Fence, Drainage, and Landscape Improvements	0	200,000	0	0	0	0	\$200,000
28	Main Street Banner Poles Replacement	100,000	0	0	0	0	0	\$100,000
29	Pump station #16	0	0	0	2,500,000	0	0	\$2,500,000
30	Pump Station #17, pumps replacement	0	0	0	0	0	2,500,000	\$2,500,000
31	Fire Alarm Panels (Citywide)	80,000	0	0	0	0	0	\$80,000
32	Citywide Misc. Repair	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
33	Plumbing (Citywide)	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
34	Miscellaneous Electrical (Citywide)	120,000	130,000	130,000	250,000	250,000	250,000	\$1,130,000
35	Miscellaneous Equipment (Citywide)	50,000	50,000	115,000	50,000	50,000	50,000	\$365,000
36	Fire Sprinklers (Citywide)	0	0	0	0	700,000	0	\$700,000
37	Main Facilities ADA Compliance Projects	769,934	250,000	0	0	0	0	\$1,019,934
38	Roofing	0	0	130,000	0	0	0	\$130,000
39	Roofing (Maintenance Yard)	0	0	1,000,000	0	0	0	\$1,000,000
40	Library Interior Maintenance	0	0	350,000	350,000	0	0	\$700,000
41	The Plunge Rehabilitation	1,500,000	1,000,000	0	0	0	0	\$2,500,000
42	Recreation Park Projects Phase I Reserve (Teen Center, Ball Fields, Horseshoe area)	7,900,000	1,000,000	0	0	0	0	\$8,900,000
43	Recreation Park Projects Phase II Reserve (Fence Posts, Walls, Cracks)	0	1,200,000	200,000	0	0	0	\$1,400,000
44	Recreation Park Projects Phase III Reserve (Clubhouse)	0	0	750,000	0	8,000,000	0	\$8,750,000
45	Recreation Park Projects Phase IV Reserve (Joslyn Center)	0	0	0	750,000	0	5,000,000	\$5,750,000
46	Playground Equipment Replacement	0	0	300,000	300,000	300,000	300,000	\$1,200,000
47	Playground Equipment Reserve	0	0	300,000	300,000	300,000	300,000	\$1,200,000
48	Citywide Projects Reserve	0	0	500,000	500,000	500,000	500,000	\$2,000,000
49	Downtown Beautification / crosswalk pedestrian lighting	70,000	200,000	0	0	0	0	\$270,000
50	Finance Office Remodel	0	150,000	0	0	0	0	\$150,000
51	HR Office and City Clerk Redesign	0	0	0	500,000	0	0	\$500,000
52	Police Department Elevator	0	300,000	0	0	0	0	\$300,000
53	Aquatics Center Heater Repair	700,000	0	0	0	0	0	\$700,000
54	General CIP reserve	0	0	0	0	0	0	\$0
	Total General Fund	11,927,434	5,230,000	4,625,000	6,350,000	10,550,000	9,350,000	48,032,434
	TOTAL CIP (51 Projects)	\$14,395,434	\$14,455,000	\$12,515,000	\$13,075,000	\$17,225,000	\$16,025,000	\$87,690,434

CITY OF EL SEGUNDO
 FOUR-YEAR PERSONNEL SUMMARY
 BY DEPARTMENT
 FISCAL YEARS 2022-23 TO 2025-26

EXHIBIT F

DEPARTMENT/POSITION TITLE	ADOPTED FY 2022-23	ADOPTED FY 2023-24	ADOPTED FY 2024-25	ADOPTED FY 2025-26
<u>City Council</u>				
City Council*	5.00	5.00	5.00	5.00
Executive Assistant	-	-	-	-
Total City Council	5.00	5.00	5.00	5.00
<u>City Clerk</u>				
City Clerk*	1.00	1.00	1.00	1.00
Assistant City Clerk	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00
Deputy City Clerk I	-	-	-	-
Deputy City Clerk II	-	-	-	-
Records Technician	1.00	1.00	1.00	1.00
Sub-total Full-Time	4.00	4.00	4.00	4.00
<u>Part-Time FTEs</u>				
Office Specialist I	1.00	1.00	-	-
Sub-total Part-Time	1.00	1.00	-	-
Total City Clerk	5.00	5.00	4.00	4.00
 * Elected part-time positions				
<u>City Manager's Office</u>				
City Manager	1.00	1.00	1.00	1.00
Communications & Legislature Affairs Manage	1.00	-	-	-
Communications Manager	-	1.00	1.00	1.00
Community Cable Program Specialist	1.00	1.00	-	-
Computer Graphics Designer	1.00	1.00	1.00	1.00
Deputy City Manager	1.00	1.00	1.00	1.00
Economic Development Coordinator	-	-	-	-
** Executive Assistant	2.00	2.00	2.00	1.00
Management Analyst	1.00	-	-	1.00
Media Specialist	-	-	1.00	1.00
Media Supervisor	1.00	1.00	1.00	1.00
Office Assistant	1.00	-	-	-
Office Specialist I	-	1.00	1.00	1.00
Senior Management Analyst	1.00	1.00	1.00	1.00
Special Projects Administrator	-	1.00	1.00	1.00
Sub-total Full-Time	11.00	11.00	11.00	11.00

**CITY OF EL SEGUNDO
FOUR-YEAR PERSONNEL SUMMARY
BY DEPARTMENT
FISCAL YEARS 2022-23 TO 2025-26**

DEPARTMENT/POSITION TITLE	ADOPTED FY 2022-23	ADOPTED FY 2023-24	ADOPTED FY 2024-25	ADOPTED FY 2025-26
<u>Part-Time FTEs</u>				
Administrative Intern	-	-	-	-
Media Specialist	0.50	0.50	0.50	0.50
Video Technician	-	-	-	-
Senior Video Technician/ II	3.08	3.08	2.33	2.33
Sub-total Part-Time	3.58	3.58	2.83	2.83
Total City Manager's Office	14.58	14.58	13.83	13.83
<u>Information Technology Services</u>				
Administrative Specialist	1.00	1.00	1.00	1.00
GIS Analyst	1.00	1.00	1.00	1.00
Information Systems Manager	1.00	1.00	1.00	1.00
Information Systems Specialist	1.00	1.00	1.00	2.00
Information Technology Services Director	1.00	1.00	1.00	1.00
Information Technology Services Manager	-	1.00	1.00	1.00
Senior Network Assistant	1.00	1.00	1.00	-
Technical Services Analyst	3.00	2.00	2.00	2.00
Sub-total Full-Time	9.00	9.00	9.00	9.00
<u>Part-Time FTEs</u>				
Administrative Intern	0.50	0.50	0.50	0.50
Sub-total Part-Time	0.50	0.50	0.50	0.50
Total Information Systems	9.50	9.50	9.50	9.50
<u>Human Resources Department</u>				
Director of Human Resources	1.00	1.00	1.00	1.00
Human Resources Analyst	-	2.00	2.00	2.00
Human Resources Assistant	-	-	-	-
Human Resources Manager	1.00	1.00	1.00	1.00
Human Resources Technician	2.00	1.00	1.00	1.00
Risk Manager	-	1.00	1.00	1.00
Senior Human Resources Analyst	1.00	1.00	1.00	1.00
Sub-total Full-Time	5.00	7.00	7.00	7.00
<u>Part-Time FTEs</u>				
Administrative Intern	-	-	-	-
Sub-total Part-Time	-	-	-	-
Total Human Resources Department	5.00	7.00	7.00	7.00

**CITY OF EL SEGUNDO
FOUR-YEAR PERSONNEL SUMMARY
BY DEPARTMENT
FISCAL YEARS 2022-23 TO 2025-26**

DEPARTMENT/POSITION TITLE	ADOPTED FY 2022-23	ADOPTED FY 2023-24	ADOPTED FY 2024-25	ADOPTED FY 2025-26
<u>Finance Department</u>				
Chief Financial Officer	1.00	1.00	1.00	1.00
Account Specialist I/II	1.00	-	-	-
Accountant	2.00	2.00	2.00	2.00
Accounting Supervisor	1.00	1.00	1.00	1.00
Accounting Technician	2.00	2.00	2.00	2.00
Administrative Technical Specialist	1.00	1.00	1.00	1.00
City Treasurer*	1.00	1.00	1.00	-
Deputy City Treasurer I	1.00	1.00	1.00	1.00
Deputy City Treasurer II	1.00	1.00	1.00	1.00
Finance Manager	1.00	1.00	1.00	1.00
License Permit Specialist I/II	2.00	2.00	2.00	2.00
Management Analyst	-	1.00	1.00	1.00
Office Specialist II	-	-	-	-
Payroll Accountant	1.00	1.00	1.00	1.00
Purchasing Agent	1.00	1.00	1.00	1.00
Revenue Inspector	1.00	1.00	1.00	1.00
Risk Manager	1.00	-	-	-
Senior Management Analyst	1.00	-	-	-
Treasury & Customer Service Manager	1.00	1.00	1.00	1.00
Sub-total Full-Time	20.00	18.00	18.00	17.00
 <u>Part-Time FTEs</u>				
Accountant P/T	-	0.50	0.50	0.50
Administrative Intern	-	-	-	-
Office Specialist	-	-	-	-
Sub-total Part-Time	-	0.50	0.50	0.50
 Total Finance Department	 20.00	 18.50	 18.50	 17.50

* Elected part-time positions

Police Department

Administrative Specialist	-	1.00	1.00	1.00
Chief of Police	1.00	1.00	1.00	1.00
Crime Prevention Analyst I/II	2.00	2.00	2.00	2.00
Crime Scene Investigator II	1.00	1.00	1.00	2.00
Crime Scene Investigator/Property Officer	1.00	1.00	1.00	-
Executive Assistant	1.00	1.00	1.00	1.00
Management Analyst	1.00	-	-	-
Police Assistant I/II	7.00	6.00	5.00	5.00
Police Captain	2.00	2.00	2.00	2.00

**CITY OF EL SEGUNDO
FOUR-YEAR PERSONNEL SUMMARY
BY DEPARTMENT
FISCAL YEARS 2022-23 TO 2025-26**

DEPARTMENT/POSITION TITLE	ADOPTED FY 2022-23	ADOPTED FY 2023-24	ADOPTED FY 2024-25	ADOPTED FY 2025-26
Police Lieutenant	5.00	5.00	5.00	5.00
Police Officer	42.00	42.00	43.00	50.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Police Sergeant	11.00	11.00	11.00	11.00
Police Services Officer I/II	5.00	5.00	6.00	6.00
Police Trainee	2.00	3.00	3.00	3.00
Senior Management Analyst	-	1.00	1.00	1.00
Sub-total Full-time	82.00	83.00	84.00	91.00
 <u>Part-Time FTEs</u>				
Personnel Officer Part-Time	-	-	0.50	-
Police Cadet	6.26	4.40	4.40	4.40
Police Services Officer I/II	1.00	0.50	-	-
Sub-total Part-Time	7.26	4.90	4.90	4.40
 Total Police Department	 89.26	 87.90	 88.90	 95.40
 <u>Fire Department</u>				
Administrative Specialist	1.00	1.00	-	-
Battalion Chief	3.00	3.00	3.00	3.00
Emergency Management Coordinator	-	1.00	1.00	1.00
Environmental Safety Manager	1.00	1.00	1.00	1.00
Fire Captain	7.00	9.00	9.00	9.00
Fire Chief	1.00	1.00	1.00	1.00
Fire Engineer	9.00	9.00	9.00	9.00
Fire Marshal	1.00	1.00	1.00	1.00
Fire Prevention Specialist I/II	2.00	3.00	3.00	3.00
Firefighter	-	-	-	-
Firefighter/Paramedic	21.00	21.00	21.00	21.00
Management Analyst (CUPA)	1.00	1.00	1.00	1.00
Principal Environmental Specialist (CUPA)	1.00	1.00	1.00	1.00
Senior Administrative Specialist	-	-	1.00	1.00
Senior Management Analyst	1.00	1.00	1.00	1.00
Sub-total Full-time	49.00	53.00	53.00	53.00
 <u>Part-Time FTEs</u>				
Administrative Intern	0.25	0.25	-	-
Fire Prevention Specialist P/T	0.50	-	-	-
License/Permit Specialist II	-	-	0.50	0.50
Sub-total Part-Time	0.75	0.25	0.50	0.50
 Total Fire Department	 49.75	 53.25	 53.50	 53.50

**CITY OF EL SEGUNDO
FOUR-YEAR PERSONNEL SUMMARY
BY DEPARTMENT
FISCAL YEARS 2022-23 TO 2025-26**

DEPARTMENT/POSITION TITLE	ADOPTED FY 2022-23	ADOPTED FY 2023-24	ADOPTED FY 2024-25	ADOPTED FY 2025-26
<u>Community Development Department</u>				
Director of Community Development	1.00	1.00	1.00	1.00
Administrative Analyst	1.00	1.00	2.00	2.00
Assistant Planner	1.00	1.00	2.00	2.00
Building Inspector I / II	1.00	2.00	2.00	2.00
Building Official	-	-	1.00	1.00
Building Safety Manager	1.00	1.00	-	-
Code Compliance Inspector	1.00	1.00	1.00	1.00
License Permit Specialist I/II	2.00	2.00	1.00	1.00
Plan Check Engineer	2.00	2.00	2.00	2.00
Planning Manager	1.00	1.00	1.00	1.00
Planning Technician	1.00	1.00	1.00	1.00
Principal Planner	2.00	2.00	1.00	1.00
Senior Administrative Specialist	1.00	1.00	1.00	1.00
Senior Building Inspector	2.00	1.00	1.00	1.00
Senior Plan Check Engineer	1.00	1.00	1.00	1.00
Sub-total Full-Time	18.00	18.00	18.00	18.00
<u>Part-Time FTEs</u>				
Administrative Analyst	-	-	-	-
Code Compliance Inspector	1.00	0.50	1.00	-
Sub-total Part-Time	1.00	0.50	1.00	-
Total Community Development Dept.	19.00	18.50	19.00	18.00

Public Works Department

Director of Public Works	1.00	1.00	1.00	1.00
Administrative Specialist	1.00	1.00	3.00	2.00
Administrative Technical Specialist (Water Fur	1.00	1.00	1.00	1.00
Associate Engineer	-	1.00	-	-
City Engineer	1.00	1.00	1.00	1.00
Custodian	1.00	1.00	1.00	1.00
Engineering Technician	1.00	1.00	1.00	1.00
Environmental Programs Manager	-	-	1.00	1.00
Equipment Maintenance Supervisor	1.00	1.00	1.00	1.00
Equipment Mechanic I/II	2.00	2.00	2.00	2.00
Facilities Maintenance Supervisor	1.00	1.00	1.00	1.00
Facilities Systems Mechanic	3.00	3.00	3.00	3.00
Fire Equipment Mechanic	2.00	1.00	-	-
General Services Manager	1.00	-	-	-

**CITY OF EL SEGUNDO
FOUR-YEAR PERSONNEL SUMMARY
BY DEPARTMENT
FISCAL YEARS 2022-23 TO 2025-26**

DEPARTMENT/POSITION TITLE	ADOPTED FY 2022-23	ADOPTED FY 2023-24	ADOPTED FY 2024-25	ADOPTED FY 2025-26
General Services Superintendent	-	1.00	1.00	1.00
Maintenance Craftworker	-	-	-	-
Management Analyst	-	1.00	-	-
Meter Reader / Repairer	-	-	1.00	1.00
Office Specialist I	-	1.00	-	1.00
Pool Maintenance Technician	1.00	1.00	1.00	1.00
Principal Civil Engineer	1.00	1.00	1.00	1.00
Public Works Inspector	1.00	1.00	1.00	1.00
Senior Civil Engineer	1.00	1.00	2.00	2.00
Senior Engineer Associate	2.00	1.00	2.00	2.00
Senior Equipment Mechanic	-	1.00	2.00	2.00
Senior Management Analyst	1.00	-	1.00	1.00
Street Maintenance Leadworker	2.00	2.00	2.00	2.00
Street Maintenance Supervisor	1.00	1.00	1.00	1.00
Street Maintenance Worker I/II	6.00	6.00	6.00	6.00
Utilities Superintendent	-	1.00	1.00	1.00
Wastewater Leadworker	-	-	1.00	1.00
Wastewater Maintenance Leadworker	1.00	1.00	-	-
Wastewater Supervisor	-	-	1.00	1.00
Water Maintenance Leadworker	2.00	2.00	2.00	2.00
Water Maintenance Worker I/II	4.00	4.00	2.00	2.00
Water Meter Reader/Repairer	1.00	1.00	-	-
Water Supervisor	1.00	1.00	-	-
Water/Wastewater Maintenance Worker I/II	6.00	7.00	8.00	8.00
Water/Wastewater Supervisor	1.00	1.00	1.00	1.00
Sub-total Full-Time	48.00	51.00	53.00	53.00
<u>Part-Time FTEs</u>				
Administrative Specialist	-	-	-	-
Custodian	-	0.50	0.50	0.50
Park Maintenance Workers	-	-	-	-
Facilities Maintenance Worker	-	-	-	-
Street Maintenance Worker	-	-	-	-
Water Maintenance Worker I/II	-	-	-	-
Sub-total Part-Time	-	0.50	0.50	0.50
Total Public Works Department	48.00	51.50	53.50	53.50

**CITY OF EL SEGUNDO
FOUR-YEAR PERSONNEL SUMMARY
BY DEPARTMENT
FISCAL YEARS 2022-23 TO 2025-26**

DEPARTMENT/POSITION TITLE	ADOPTED FY 2022-23	ADOPTED FY 2023-24	ADOPTED FY 2024-25	ADOPTED FY 2025-26
<u>Recreation, Parks, and Library Department</u>				
Director of Recreation, Parks, and Library	1.00	1.00	1.00	1.00
Director of Recreation & Parks	-	-	-	-
Director of Library Services	-	-	-	-
Aquatics Manager	-	-	1.00	1.00
Cultural Arts Coordinator	1.00	1.00	1.00	1.00
Executive Assistant	-	-	-	-
Librarian I	1.00	1.00	1.00	2.00
Librarian II	-	-	-	-
Library Assistant	3.00	3.00	3.00	3.00
Library Service Manager	1.00	1.00	1.00	1.00
Park Facilities Maintenance Technician	1.00	1.00	1.00	1.00
Park Maintenance Superintendent	1.00	1.00	1.00	1.00
Park Maintenance Supervisor	2.00	2.00	2.00	2.00
Park Maintenance Worker II	5.00	5.00	5.00	5.00
Recreation Coordinator	2.00	2.00	2.00	2.00
Recreation Manager	-	-	1.00	1.00
Recreation Superintendent	1.00	1.00	-	-
Recreation Supervisor	4.00	4.00	4.00	4.00
Senior Administrative Analyst	1.00	1.00	1.00	1.00
Senior Administrative Specialist	1.00	1.00	1.00	1.00
Senior Librarian	2.00	2.00	2.00	2.00
Senior Library Assistant	2.00	2.00	2.00	1.00
Tree Maintenance Worker	2.00	2.00	2.00	2.00
Sub-total Full-Time	31.00	31.00	32.00	32.00
<u>Part-Time FTEs</u>				
Library Assistant	4.25	5.25	5.15	5.15
Library Clerk I	3.05	3.55	3.50	3.50
Lifeguard	51.50	43.00	15.70	15.76
Lifeguard Trainee	-	-	4.62	-
Park Maintenance Worker I	2.00	3.00	3.00	3.00
Recreation Leader	16.75	32.00	5.68	5.90
Recreation Specialist	-	6.08	10.30	10.65
Senior Lifeguard	-	8.50	4.84	6.21
Senior Recreation Leader	-	13.20	15.14	17.42
Shuttle Driver	-	0.76	-	-
Swim Instructor	-	2.00	1.81	1.89
Sub-total Part-Time	77.55	117.34	69.74	69.48
Total Recreation, Parks, and Library Department	108.55	148.34	101.74	101.48

**CITY OF EL SEGUNDO
 FOUR-YEAR PERSONNEL SUMMARY
 BY DEPARTMENT
 FISCAL YEARS 2022-23 TO 2025-26**

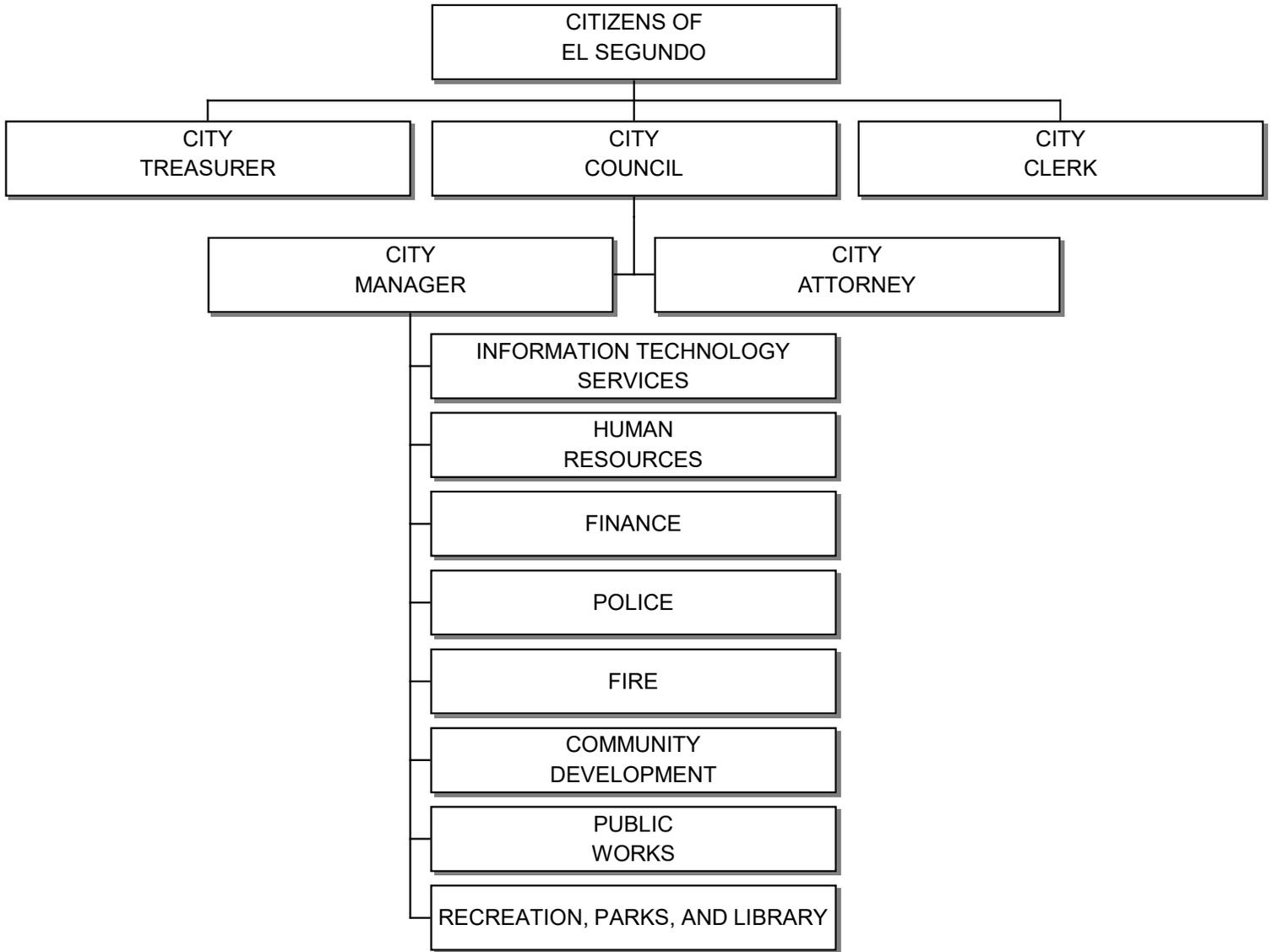
DEPARTMENT/POSITION TITLE	ADOPTED FY 2022-23	ADOPTED FY 2023-24	ADOPTED FY 2024-25	ADOPTED FY 2025-26
Total Full-Time Positions*	282.00	290.00	294.00	300.00
Total Part-Time (FTE's)	91.64	129.07	80.47	78.71
Grand Total	373.64	419.07	374.47	378.71

* Includes 6 part-time elected officials.

** Frozen Position (See Department's Personnel Summary for details)

CITY OF EL SEGUNDO

EXHIBIT G



City Attorney

Legal Services
Legal Advisor
Litigation

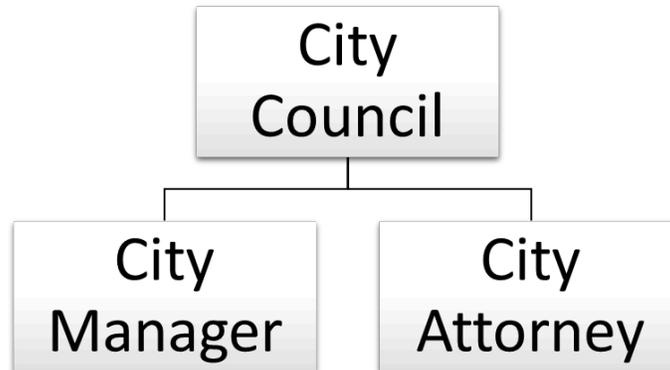


The City Attorney’s Office is classified as a General Government Support function. It is a contracted service to provide legal services to the City Council, the City Manager, and City management overall.

The City Attorney provides legal counsel and advice during official Council meetings and study sessions; serves as a legal advisor to City staff; prepares and reviews City ordinances, resolutions, contracts, and legal documents; represents the City in civil and criminal litigation; oversees the work of outside private counsel when hired to assist in litigation; and coordinates/reviews claims filed against or for the City with the City’s Risk Manager.

City Council

City Policy
Ordinance & Resolution Adoption
Annual Budget Adoption



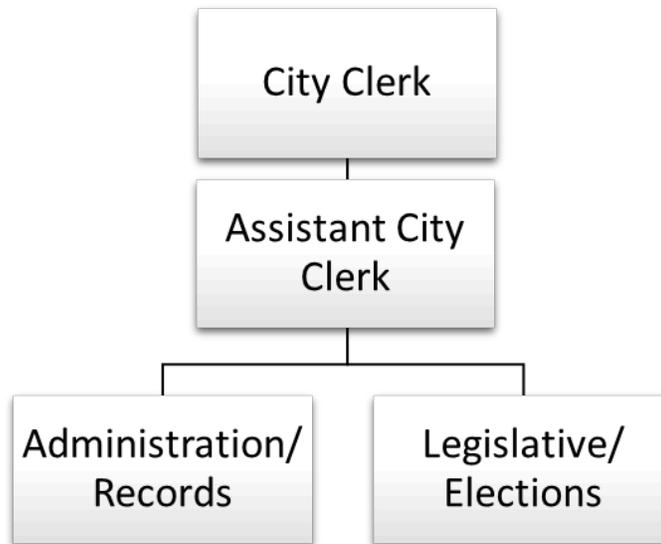
The five-member City Council is the legislative body of the City. Councilmembers are elected to serve four-year overlapping terms with no term limits; City Council votes on the Mayor to serve a two-year term. The last regular City Council election was held on November 5, 2024. The next regular City Council election will be held November 3, 2026, at which time two City Council seats will be open.

The City Council establishes City policies; adopts ordinances and resolutions; appoints the City Manager, City Attorney, and members that serve on various committees, commissions and boards; adopts an annual budget that establishes City services and service levels; establishes tax rates, license fees, assessments, franchise fees, and other forms of revenue as set forth by the Government Code; sets compensation levels for all City employees, appointed and elected officials; directs the development of the City by adopting a General Plan and supporting Zoning Code; and authorizes contracts and leases, as well as the disposal of City real and personal property.

Major issues facing the City Council in the coming years include ensuring financial stability; representing the City's interests with respect to the LAX Modernization Project (LAMP); maintaining public infrastructure; advocating for business retention/attraction; protecting the local revenue base; approving land use decisions; continuing to monitor and address issues related to the Hyperion Wastewater Treatment Plant; finalizing significant capital improvement projects, and implementing elements of the 2022-26 Strategic Plan.

City Clerk

Administration/Records
Legislative/Elections



Mission Statement

Serve all residents of the City in a responsive manner that is above reproach; accurately record the legislative body's actions and safeguard the records emanating from these actions; administer open and free elections in accordance with statutory requirements.

The City Clerk is an elected part-time official supported by an Assistant City Clerk, Deputy City Clerk, and a Records Technician.

The department has two divisions: Administrative and Elections, as described below.

Administrative Division: Administers the City's legislative process and provides a complete, open, accurate, and timely legislative history while safeguarding all official records of the City; assembles, reproduces, and distributes City Council meeting agendas; records official minutes of City Council proceedings; administers all Fair Political Practices Commission (FPPC) filings as required by law for Conflict of Interest code for the Elected Officeholders, all Committees, Commissions and Boards and identified key City Staff; executes and monitors contracts and insurance; processes and records real property documents; conducts bid openings; maintains and updates El Segundo's Municipal Code; monitors and controls all ordinances and resolutions; oversees a records management system that provides for the electronic research and storage of City records and records

destruction, assists and tracks Public Records Act requested from the General Public. Assists and tracks all Claims.

Elections Division: Coordinates the City's consolidated municipal elections with the County of Los Angeles and assists the County of Los Angeles during primary, general, and special elections. Administers all Fair Political Practices Commission (FPPC) filings as required by law, campaign statements for candidates, political action committees (PAC) and applies modern management theories in interpreting public law and policy decisions for the benefit of the community.

ACCOMPLISHMENTS IN FISCAL YEAR 2024-2025:

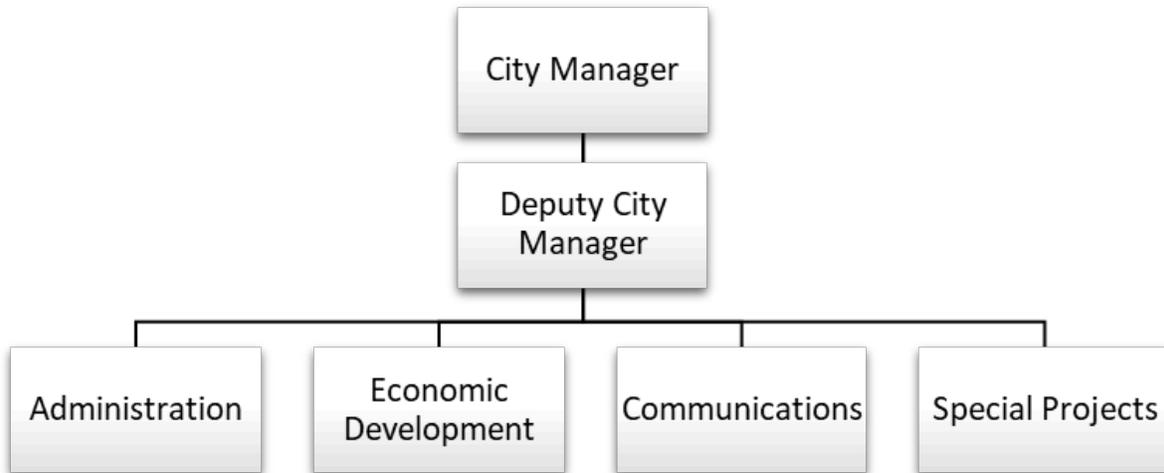
- Successfully assisted County of Los Angeles with the March 5, 2024, Presidential Primary Election and the November 5, 2024, General Election.
- Successfully prepared, reproduced, posted to the City's website, and distributed City Council meeting agenda packets and recorded official minutes of the City Council meetings.
- Successfully completed Citywide records destruction.
- Successfully managed the City's compliance responsibilities for appropriate establishment, maintenance, and disposition of official City records of the City Council, ordinances, resolutions, code, and other official government documents in accordance with Federal, State, and local regulations and laws.
- Processed 311 City agreements and maintained insurance database to ensure adequate coverage. Assisted staff with agreements and insurance requirements.
- Assisted staff in using the document imaging system and researching projects; worked with all departments to provide efficient and friendly customer service to all residents.
- Successfully processed 357 Public Records Act Requests (PRAR) from the General Public.
- Continued training staff on the Contract policy for greater efficiency and effectiveness.

GOALS AND OBJECTIVES FOR FY 2025-2026:

- Assist County of Los Angeles with the November 4, 2025, General & City Elections.
- Continue to coordinate the implementation of Online FPPC filing system for City Council, City's Committees, Commissions and Boards and City employees.
- Coordinate with all City Departments the organization and clean-up of the City's offsite storage, Iron Mountain.
- Expand knowledge of Laserfiche, the City's document imaging system. Review existing processes, develop a document management process and expand automation using Laserfiche to support document management.
- Coordinate the Implementation of a Contract Management Systems for all City Departments.
- Training and education for the City Clerk, Assistant City Clerk, Deputy City Clerk and Records Technician.
- Continue the implementation of the Agenda Management System for all the City's Committees, Commissions and Boards.

City Manager's Office

Administration
Economic Development
Communications
Special Projects



Mission Statement

The City Manager's Office provides day to day management and leadership to the organization by implementing City Council policy; including the City Council Strategic Plan; ensures operations are conducted within revenue limitations; provides employees with the necessary resources to accomplish the City's goal of delivering high-quality municipal services to its residents, businesses, and visitors. The City Manager works with Federal, State and County elected officials on matters related to the city and the broader region.

The City Manager's Office is comprised of three divisions: Administration, Economic Development and Communications.

Administration: The City Manager is the administrative head of the City government, under the direction of City Council. The City Manager enforces all laws and ordinances of the City and oversees the day-to-day operations of all City departments. The City Manager serves as the director of emergency services in the event of an emergency or disaster; is responsible for the annual budget preparation and its submittal to City Council; exercises general supervision over all public buildings, parks, and other City-owned or controlled property; advises City Council on matters pertaining to City business and makes recommendations for City Council's action. The Deputy City Manager oversees the communications and economic development divisions, City

Council meeting agendas, strategic planning, and projects that are high priority to City Council and the community.

Communications: The Communications Plan, originally approved by City Council in 2019 and most recently updated in October 2023, identifies opportunities to share the City’s messages by utilizing multiple channels to ensure transparency and inclusion with all constituents. The goal of the Communications Division is to improve interaction between all key stakeholders in the city and ensure that communications are consistent, proactive, and collaborative. Clear and timely messaging improves efficiency, trust, understanding, and engagement among residents, visitors, employees, and businesses. City Council identified the need for a centralized Communications Program to support and oversee communications standards, news/media needs, branding, content creation, social media, and marketing-related areas of opportunity. The Communications Team provides strategic marketing, community outreach support, and creative services to departments and, in the process, delivers City information to the public.

El Segundo Media provides original content programming and media services delivered through multiple broadcast and digital channels. El Segundo Media programming supports public engagement through creative content programming, developing promotional and informational videos, broadcasting open civic meetings, transmitting local emergency alerts, and promoting community and City events.

Economic Development: The Economic Development Division maximizes the resources of both public and private sectors to promote business, investment, and economic growth. The Division develops and implement strategies to attract and support venture capital investment and startups; leads marketing efforts; facilitates relationships between the local business community and the City; and efficiently dedicates City and community resources to increase economic vitality that will benefit the entire El Segundo community: residents, schools, visitors, the Downtown and Smoky Hollow districts, hotels, retailers, and businesses of all sizes. Economic Development staff oversees marketing, public relations, communications, and branding; facilitates industry diversification, job generation, business attraction, retention, and expansion; and promotes the city as a destination for tourism.

Special Projects: The Special Projects Administrator provides high-level project management support, develops and implements processes to streamline city services, and manages special projects for all City departments. This role is also responsible for driving continuous improvement in business processes by identifying areas of inefficiency and introducing innovative solutions. By leveraging technology and data, the Special Projects Administrator works to reduce operational bottlenecks and improve service delivery across all departments. They collaborate with department heads to design, test, and deploy automated systems and tools that enhance interdepartmental communication, foster collaboration, and simplify complex tasks.

ACCOMPLISHMENTS IN FISCAL YEAR 2024-2025:

Administration

- Led the implementation of the City’s Strategic Plan.
- Successfully balanced Citywide (all funds) Budget.
- Working with Sanitation District’s General Manager, monitors and recommends improvements at the Hyperion Water Reclamation Plant.
- Facilitates ongoing town hall program for City Staff to engage with the City Manager.

- Works with Executive Team to coordinate, facilitate, and encourage all programs, projects, and staffing

Economic Development

Business Attraction & Retention Initiatives

- Hosted a cohort of 30 Ukrainian entrepreneurs from the Deep Tech Security Accelerator, underscoring the city's role as a global innovation leader and cross-border collaboration.
- Partnered with Sidebar Summit to host a roundtable at Mantis Venture Capital in Santa Monica as part of LA Tech Week to drive more awareness to the venture capital community across the region about El Segundo's vibrant startup ecosystem.
- Organized and hosted the "Accelerating Growth: Investing in Space & Defense Startups + Strategies for Scalable Infrastructure" a venture capital event in El Segundo, to welcome Silicon Valley startup community members and entrepreneurs to drive more venture capital investment to the city.
- Convened a group of key commercial real estate developers, brokers, and entrepreneurs to discuss real estate and power needs, challenges and solutions for startups.
- Supported and facilitated business-related events in the city, including the El Segundo Tech Breakfast Club and Cambium's new headquarters ribbon cutting.
- Launched a "New Business Welcome" campaign. Each message in the series of emails provides helpful resources to support new businesses get started and connected to the community.
- Implemented ongoing economic development digital marketing campaign spotlighting El Segundo as a strategic location for companies to do business and resulting in nearly 33,000 new visits to the campaign webpage (BigIdeas.ElSegundoBusiness.com) and over 1.7M impressions on Google Ads.
- Secured a podcast feature with *Silicon Valley Impact* to spotlight El Segundo's role as a dynamic hub for early-stage companies.
- Partnered with *Bloomberg Technology* for a high-profile feature highlighting El Segundo's growing tech startup landscape and reaffirming the city's reputation as a hub of cutting-edge innovation.
- Secured an interview with Payload Space on a piece titled, "SoCal Will Be Space Central With or Without Elon, Experts Say," to emphasize El Segundo's robust aerospace and defense ecosystem, underscoring how the region remains a pivotal hub for the industry due to its strategic location and engineering talent pool.
- Partnered with the Los Angeles Business Journal (LABJ), a premier source for business news in Los Angeles, to design and publish a full-page ad spotlighting El Segundo as the ideal location for businesses.
- Created and published monthly *Business Portfolio* and *El Segundo Happenings* e-newsletters distributed to 6,248 and 5,465 opt-in subscribers, respectively.

Hospitality & Tourism Initiatives

- Presented to the Hospitality Committee, comprised of hotel general managers and sales directors, outlining the city's hospitality and tourism digital marketing campaign, its creative execution, and performance.
- Planned and hosted a group of nearly 100 RTX employees to downtown for a guided evening tour of tastings and cultural experience aimed at building awareness of El Segundo's dining scene and unique offerings within the RTX campus.
- Implemented the City's hospitality/tourism marketing campaign "Start Here" to further position the city as a destination to visit and stay overnight, resulting in over 60,000 new visits to the campaign webpage (Start.DestinationElSegundo.com) and over 9M impressions on Facebook and Instagram.
- Secured editorial piece on TravelingMitch.com, "Things to Do in El Segundo: How to Spend a Weekend in This Airport-Adjacent Town in Southern California," positioning El Segundo as a go-to destination for visitors.
- Partnered with Sunset Magazine, a renowned regional lifestyle publication, to curate an exclusive "El Segundo Insider" feature for the Aug/Sept print issue.

- Maintained the economic development website – ElSegundoBusiness.com and the hospitality/tourism website – DestinationElSegundo.com

Special Projects

- Launched a pilot project designed to streamline the process for tracking and managing staff leave requests across multiple departments, including the Community Development Department (CDD), Recreation, Parks, and Library (RPL), as well as the CMO itself. This new automated system replaces the previous method, which required employees to manually complete and submit leave request forms. In addition to simplifying the leave request process, the system also provides these participating departments with a shared calendar, allowing them to easily view and coordinate staff availability. This improvement enhances overall efficiency and communication among departments, ensuring better planning and resource management.
- Launched a pilot project to introduce an automated system for managing and tracking contracts within the Recreation, Parks, and Library Department (RPL), Police Department (PD), and CMO. This system replaces the outdated method of using Excel spreadsheets. Moving forward, the CMO plans to collaborate with the Human Resources (HR), Public Works (PW), and City Clerk (CC) departments to expand the implementation of this project, further enhancing contract management across additional departments.
- Implemented an automated system for managing and tracking tasks within the Recreation, Parks, and Library Department (RPL), Police Department (PD), and CMO. This system replaces the outdated methods of using notepads, MS Word, and other manual tools. By streamlining task management, this initiative will enhance accountability and transparency across all departments.
- Developed a project management database and workflow for the PATCHES team to maintain statistics related to homelessness outreach and case management utilizing Monday.com. The software allows police officers to complete an online form to track interactions with people experiencing homelessness, replacing the old process of filling out a paper form. The data from the form is collected in the database and each interaction is tracked. The new system also automates referrals to service providers and tracks outcomes. Service providers complete an online form that will go directly to the database, so activity is measured consistently and accurately.
- Developed a Monday.com workspace for The Plunge Project where project documents and information such as schedules, change orders, submittals, and request for information can be stored and shared.
- Completed the Digital Cities Survey application for the City of El Segundo. The National Digital Cities Survey, overseen by the Center for Digital Government, acknowledges cities that use technology to improve digital services and transparency, bolster cybersecurity, protect digital privacy rights, promote digital equity, and creatively address social challenges. The City of El Segundo earned 5th place in the “population 75,000 or less” category.
- Conducted Monday.com training for staff, covering how to organize department workspaces, manage tasks and projects using boards, automate workflows, and utilize other key features of the program.
- Successfully completed the downtown light enhancement project by installing solar fixtures on the existing planter poles along Grand Ave.
- Completed the repainting of the planter poles along Main St. in downtown El Segundo.

Communications

Community-Focused Communications

- Implemented the annual objectives of the City’s Communication Plan, which included providing timely and relevant communication to the community via established communication channels.
- Provided integrated communications support for key City initiatives: PATCHES Program, The Plunge Renovation Capital Campaign, El Segundo Connect Launch, Sidebar Summit LA Tech Week, LA County Fires, Hyperion activities, ESPD Recruitment, 2024 Municipal/Presidential Primary Election, major construction projects, Residential Parking Survey, announcements of new Fire and Police Chiefs and more.

- Shared timely updates on the Hyperion web page on the City’s website, including City activities, legislation, AQMD, LA Water Board, lawsuit, and perimeter road project. This includes the Hyperion Dashboard which provides a visual status update on Hyperion’s implementation of the 44 recommendations made by the Hyperion Ad Hoc Committee, with 34 completed tasks and 10 ongoing.
- Developed a dedicated webpage and logo for The Plunge Capital Campaign on the website, including Plunge Memories, a special page that showcases community members' photos and cherished memories of The Plunge.
- Conducted regular outreach via the website, social media, monthly newsletter, and monthly ES News program regarding multiple major construction projects, including the El Segundo Blvd. Improvement Project, Wastewater Infrastructure Improvements Project, Sidewalk, Curb, and Gutter Improvement Project, to name a few.
- Proactively pitched and secured media coverage on various news angles for the City, including the grand openings of new businesses to the ESHD Homecoming Event.

Employee-Focused Communications

- Developed City-wide brand guidelines for internal and external use.
- Created writing guidelines for staff reports and website content, which are housed on the intranet for easy reference and access.
- Coached Communications Committee staff on email signature guidelines and procedures to create a consistent and branded signature block.
- Set the intranet homepage as the de facto launch page when logging onto City computers to increase engagement and use of the intranet.
- Created fresh and timely intranet content for City staff for internal communication needs.
- Supported the Employee Engagement Committee with internal outreach about various events.
- Managed, scheduled, and created talking points for employee Quarterly Town Halls with the City Manager.

Communications Management

- Proactively managed content and updates for the City's main website homepage and supported subsites and Communication Committee members.
- Held monthly meetings with the Communications Committee.
- Maintained Website and Intranet Governance policies.
- Monitored and audited the City’s websites utilizing SiteImprove software.
- Collaborated with City contractor KNB Consulting to create Citywide Brand Guidelines to ensure a unified and consistent brand identity across all City’s platforms. Presented to City Council on January 21, 2025.
- Provided training to new and existing City employees on creating and editing content on the City’s website, intranet site, and GovDelivery, encouraging the use of GovDelivery as a citywide email communication tool for internal communications, agendas, and other messaging.

Key Metrics & Actions

- Total pageviews of 407K for the main City website from March 1, 2024 – February 28, 2025, per Google Analytics.
- From March 1, 2024 – February 28, 2025, the City’s 17 social media accounts across Facebook, Instagram, Twitter, and LinkedIn executed 3,632 posts, garnering 4.3M impressions; post shares of 27K, post reactions of 98K and average post engagement rate of 9%; and more than 63K followers per Hootsuite metrics data.
- Distributed 1,043 communications bulletins to the community and City staff to 25,944 subscribers via GovDelivery from March 1, 2024 – February 28, 2025, on a variety of City-related topics to keep the community informed and engaged. Garnered 892K impressions and an engagement rate of 67.8%. This includes general informational emails, newsletters, drip campaigns, and agendas and minutes. \
- Created 195 “News” stories for the website March 1, 2024 – February 28, 2025

- Responded to 37 internal requests for communications support, including writing, editing, video production, and graphic design from March 1, 2024 –February 28, 2025.
- Distributed 10 monthly Strategic Plan Updates to City Council and all staff from March 1, 2024 – February 28, 2025, with a focus on notable strategic plan accomplishments and the implementation status of the top 10 priorities identified during the 2024 Strategic Planning Session.
- Wrote script and distributed 20 City Council Recap Videos to the community from March 1, 2024 –February 28, 2025. Each City Council Recap video bulletin distribution averages a 43% open rate and is shared via social media channels.
- Created and distributed 20 bi-monthly Hyperion Update bulletins reaching 9,894 subscribers with a 44% open rate from March 1, 2024 – February 28, 2025.
- City News email newsletter was written and distributed monthly to an average of 9,842 subscribers with an engagement rate of 45%.
- Administered and managed the annual residents and businesses survey in Spring 2024, garnering a response from over 800 businesses and residents.

El Segundo Media

- Increased annual YouTube engagement via viewership and subscriptions from March 1, 2024 – February 28, 2025, adding 317 new subscribers, 131 new videos uploaded, 837 likes, 2,071 shares, 1,330,783 impressions, 135,113 views, and more than 5,700 hours of programming watched.
- Since the channel launched in 2009 there have been 2,704,136 views and 2,638 videos uploaded. The channel now has 4,080 subscribers.
- Completed field production coverage of in-person community events, including holiday gatherings, parades, fairs, and sporting events.
- Partnered with numerous City departments to produce informational videos for key stakeholders. Produced 10 monthly news program, El Segundo News, to better inform community stakeholders about City-related topics.
- Produced 20 City Council Recap videos for each City Council meeting to summarize key decisions and discussion points for the public.
- Produced and distributed 42 shows featuring City department initiatives, local business profiles (Business Matters!), and health and wellness information.
- Produced and distributed 31 What’s Up El Segundo shows, with highlights from a number of community events.
- Updated look and feel of recurring programs, including City Council Recap, Monthly News, and What’s Up El Segundo to align with new Citywide Brand Guidelines.
- Completed the transition to City Hall and initiated upgrade to El Segundo Media studio to improve quality of in-studio productions.

GOALS & OBJECTIVES FOR FISCAL YEAR 2025-2026:

Administration

- Ensure financial stability by recommending a balanced budget, enhanced reserve levels, and opportunities for stronger and more diversified revenues to address fiscal challenges.
- Provide comprehensive information to City Council and implement City Council policy directives.
- Ensure timely delivery of quality community services and support efforts to streamline service delivery.
- Carry out the objectives of the 2022-2026 Strategic Plan.
- Lead the development of the 2027-2031 Strategic Plan
- Technology and Capital Improvement Program implementation.
- Continue to hold Hyperion accountable for violations that place residents/businesses quality of life and health at risk.
- Implement the terms of the City’s agreement with LAWA.

Economic Development

- Sponsor, coordinate and launch a private-public incubator program.
- Enhance long-term economic stability and employment opportunities through business attraction and industry diversification.
 - Aggressively attract new businesses, and high-quality jobs.
 - Partner with a network of regional economic development and real estate development leaders to identify potential new businesses, provide site-selection assistance, and promote development.
 - Continue media relations to build awareness and showcase real estate opportunities in the city to real estate professionals in Southern California.
- Support business retention through pro-active, Citywide economic development assistance.
 - Meet quarterly with hoteliers to inform and seek input on hospitality and tourism efforts.
 - Conduct meetings with existing El Segundo businesses to address challenges and introduce business assistance programs and resources.
 - Facilitate streamlined and efficient permit approval process by serving as a liaison between the business community and the City.
 - Work with regional entities to assist with permits external to the City.
 - Implement annual economic development and hospitality and tourism marketing initiatives

Special Projects

- Assessed areas within each City department that could benefit from enhancements, and develop creative, forward-thinking solutions by leveraging current tools and resources. By thoroughly analyzing operational processes, identifying inefficiencies, and understanding departmental needs, propose tailored strategies that streamline workflows, increase productivity, and improve service delivery, all while making the best use of the tools and technology already in place.
- Continue to support and coordinate key capital improvement projects, including the Plunge renovation and Recreation Park renovation projects.
- Continue managing the Hyperion Dashboard and provide updates, as necessary.
- Manage the Strategic Plan Dashboard and provide updates and reports, as necessary.
- Support and coordinate City process improvement projects.
- Continue to manage the KPI database.
- Support grant applications and other special projects as needed.

Communications

- Continue to proactively deliver timely and accurate communications to internal and external audiences.
- Monitor and audit the City's website to ensure professional and up-to-date content and images.
- Collaborate closely with all City departments to support communication needs.
- Inform the public of policy issues and/or changes with ample lead time.
- Foster a culture of transparency and partnership with the community.
- Promote and communicate a clear understanding of the City's responsibilities, services, programs, and events.
- Solicit feedback from residents and businesses through an annual survey.
- Develop strong relationships with media outlets to enhance partnership in providing information to the public.
- Continue to improve upon and encourage the use of the intranet for City employee use.
- Continue to hold consistent quarterly townhalls for City staff with the City Manager to foster feedback, collaboration, and transparency.
- Finalize and roll-out a comprehensive style guide for all City communications.
- Nurture relationships with key stakeholders including top employers, community organizations, neighboring facilities (NRG, Hyperion, LAWA, DWP) and elected officials.

- Collaborate with emergency management coordinator and the Crisis Communications Team to implement, and update as needed, the City's Crisis Communication Plan.
- Research social and editorial listening tools to help support and develop key strategies.

El Segundo Media

- Evolve El Segundo Media programming to feature more local content and maximize the use and reach of content created.
- Develop strategic and efficient production partnerships with outside agencies to promote economic development in the city.
- Continue to enhance recruitment efforts to attract highly skilled part-time media professionals.
- Leverage El Segundo Media social media channels for further amplification of content.

Community Development

Administration
Planning
Building & Safety
Community Services



Mission Statement

Meet the needs of the community through responsible planning while maintaining a safe built environment for El Segundo's residents, businesses, and visitors.

The Community Development Department has 18 full-time equivalent positions spread among three primary divisions.

Administration: Provides the overall administrative direction for the department; provides management and technical oversight of the divisions.

Planning Division: The Planning Division promotes and enhances the well-being of residents, visitors, property owners, and businesses of the City of El Segundo. Long-range planning is accomplished through the General Plan, which serves as the City's road map and guides the overall built form of the City. Division staff develop and implement the General Plan; administers land uses through the zoning, subdivision, and environmental codes; and provides staff support to the Planning Commission.

Building & Safety Division: The Building and Safety Division ensure the health, safety, and welfare of the residents of the City of El Segundo by regulating the construction and occupancy of buildings. Division staff provide development and building services by educating, administering, and enforcing State and local construction regulations to maintain property and protect life, safety, and health of all occupants; conducts plan reviews; issues permits; and provides inspection services in a professional, flexible, and equitable manner.

Community Services Division: The Community Services Division focuses on providing support to residents and business owners to engage and advocate for efforts advancing the City's legislative priorities, community

engagement, and protecting and preserving the quality of life in El Segundo. The Division is comprised of several operations, including:

Neighborhood Preservation Section: Our neighborhoods are the environment in which we live and raise our families. Blight and nuisances can devalue, detract, and degrade the quality of any neighborhood. Recognizing the importance of protecting this environment, Code Compliance Inspectors work closely with the community to help provide, protect, and preserve public health and safety regulations including environmental, housing, public nuisance, zoning, and building code.

Housing Section: The City manages an affordable housing fund, and senior housing fund, intended to provide support services to Department staff in the development and management of affordable housing and senior housing units, services, and programs. The City's Housing programs are guided by an Affordable Housing Strategic Plan, establishing policy guidance for the creation and management of affordable housing units to meet the needs of low- and moderate-income residents and state-mandated affordable housing goals.

Community Development Block Grant (CDBG) Program: Federal funding is available from the Department of Housing and Urban Development (HUD) through the CDBG program, administered by Los Angeles County. The City receives approximately \$65,000 in funding annually through Los Angeles County Development Authority (LACDA) CDBG program. The City uses CDBG funds for programs serving seniors, persons with disabilities, and to fund infrastructure improvements.

Accomplishments Completed in Fiscal Year 2024-25

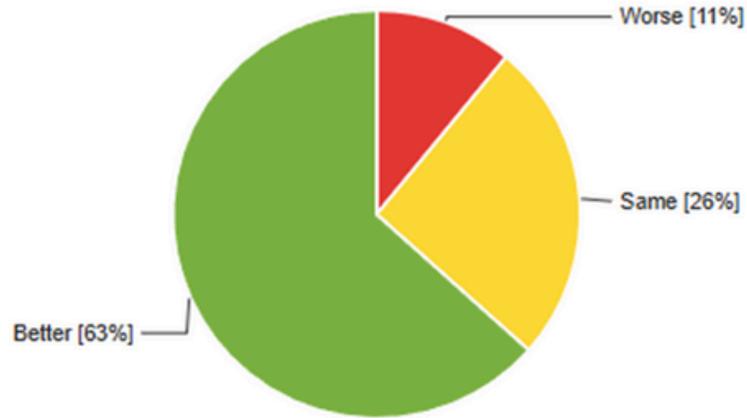
- Implemented measures to improve Department Key Performance Indicators from Department Assessment
- Created engaging and informative Department materials regarding Development Services and codes
- Completed Affordable Housing Strategic Plan
- Implemented monthly Department customer service satisfaction survey
- Implemented SolarAPP+ software by which applicants can apply and obtain permits for solar panels for residential projects online
- Awarded new contract service agreement for Building plan check services based on fee percentage basis as opposed to hourly rate basis
- Completed roll out of OpenGov permit software for all Building and Safety permits
- Improved customer satisfaction rating above 70% to more than 80%
- Improved success rate of standard plan review times above 89%
- Completed staffing recruitment to build out Management Analyst
- Completed Smokey Hollow Specific Plan Update
- Completed Downtown Specific Plan Update
- Completed implementation of Downtown Outdoor Dining program development
- Completed residential parking permit demand study/survey
- Completed development of Los Angeles Chargers headquarters and practice facility
- Initiated LAWA sponsored RSI program
- Expanded OpenGov permit software for Code Enforcement, Planning, Public Works, Fire, and Recreation, Parks and Library use
- Completed the following Housing Element Programs:
 - (1) Residential Sound Insulation
 - (2) Code compliance inspection program
 - (3) Accessory Dwelling Units
 - (4) Affordable Housing Strategy
 - (5) Urban Lot Split

- (6) Provision of adequate sites for affordable housing
 - Increase density in the R3 Zone and creating Mixed Use and Housing Overlays for sites identified in the Housing Element's sites inventory
- (7) Monitoring of no net loss
- (8) Lot consolidation
- (9) Municipal code amendments
 - ZTAs for Emergency Shelters, LBNC, Residential Care Facilities and Senior Citizen Housing, and new Reasonable Accommodations section
- (10) Community Outreach
 - Monthly presence at the Farmers Market, Presentations to various CCBs (i.e., Planning Commission, Senior Board and DEI Committee)
- (11) Fair housing
- Adopted permanent provision for short term home share program
- Initiated quarterly City Hall Pop-Up Event
- Initiated General Plan Land Use Element Update

Key Performance Indicators			
Measure	Target Metric	2024-2025	Performance
Plan Checks Processed (includes Building, Planning, Fire, Public Works, Police, and Rec.& Parks review)	80% Complete in 1-week, 2-week, 3-week window	871	80.6% Completed in target date
Planning Division			
Zoning Conformance Letters	10 days	10	(6 day avg) <10 days
Covenants	3 days	44	<3 days
Sign Permits	5 days	13	5 days
Master Sign Programs	20 days	1	4 days
Preliminary Plan Review	30 days	10	15 days
Temporary Use Permit	15 days	19	5 days
Amplified Sound Permit	2 days	23	<2 days
Administrative Use Permits	Alcohol – 3 months Signs – 45 days	2 - Alcohol	2 months
Adjustments	< 60 days	0	N/A
Design review	Director – 45 days Planning Commission – 3 months	0	N/A
Development Project Entitlements	Less than 6-months	9	30 days to 5 months
Building Permits Issued	Less than 30-day average	871	
Inspections	100% Within 24-hours	3,482	100% Within 24-hours
Building/Project Finals		129	
Building and Safety			
Code Enforcement Cases Initiated		371	
Code Enforcement Cases Closed	80%	304	82%
Administrative Citations Issued		118	

*Data generated July 2024-April 2025

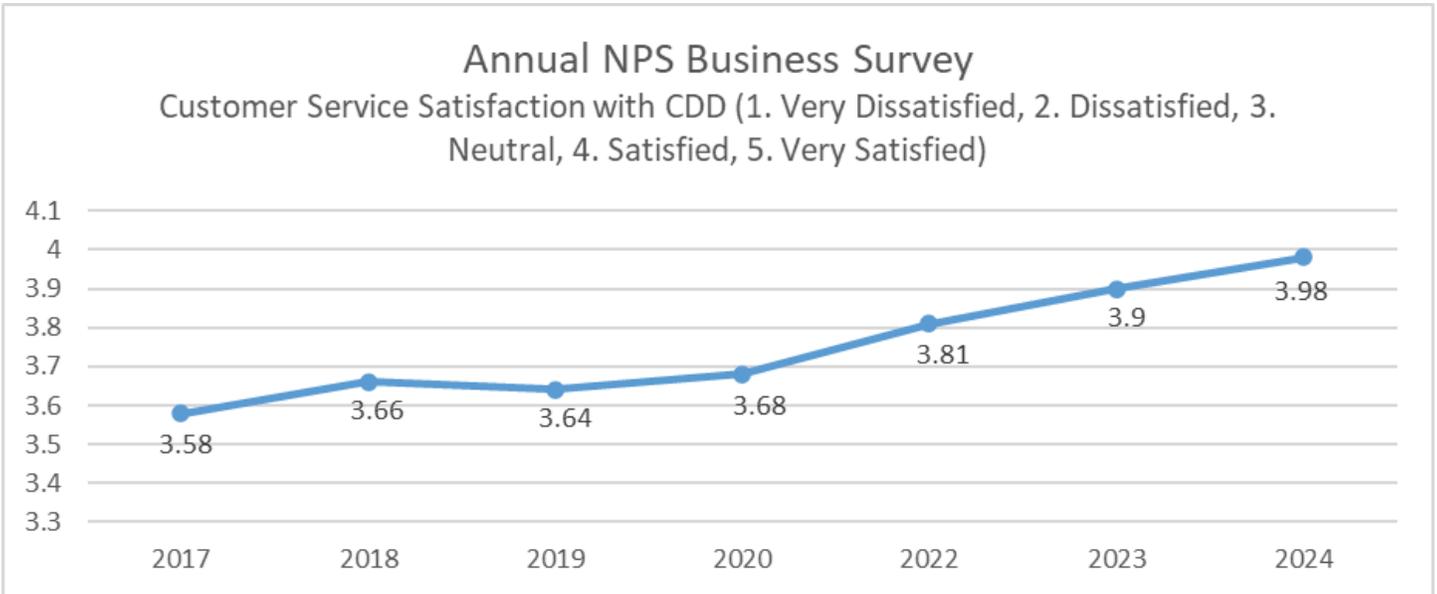
How would you rate the City's permit service compared to other cities in which you do business?



On a scale from 0-10, how likely are you to recommend the Community Development Department to a friend or colleague?

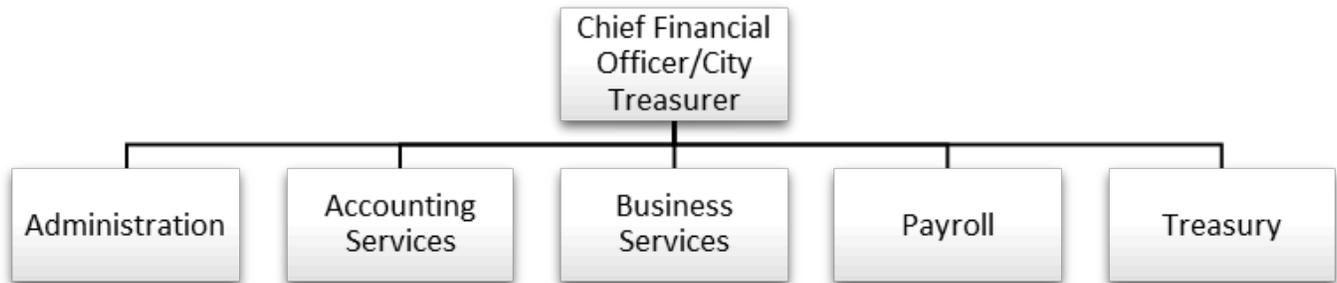
88 Responses





Finance Department

Administration
Accounting Services
Business Services
Payroll
Treasury



Mission Statement

To provide all City stakeholders with accurate and timely financial information, extraordinary customer service, and ensure long-term financial stability of the City.

The Finance Department has 17 full-time employees. Finance has three divisions with distinct functions as follows:

Administration: Provide overall direction of the department’s multi-operations; advise the elected officials and management on fiscal matters; develop strong internal controls through industry best practices; assist in the development of the City’s strategic plan; safeguard the City’s assets; identify funding for City services; assist in labor negotiations process; and manage all purchasing operations.

Accounting Services: Develop and provide accurate and timely financial reports, including the Annual Comprehensive Financial Report (ACFR); coordinate the annual financial audit and other audits required by Federal, State, County and other government agencies; process accounts payable; reconcile bank statements; process journal entries; prepare the Annual State Controller’s report and the Annual Streets (Gas Tax) report; issue 1099 reports; generate periodic revenue and expenditure reports; process cash receipts; plan and develop the City’s annual budget process including producing the preliminary and adopted budget documents; and manage all payroll activities including issuing the bi-weekly payroll and the annual W-2’s.

Business Services: Collect all City revenues; administer the business licensing function; conduct transient occupancy tax (TOT) audits; collaborate with the California Department of Tax & Fee Administration (CDTFA) to ensure sellers' permits are properly allocated to the City for sales tax purposes; coordinate with the City's consultants on property tax and sales tax revenues; develop revenue projections during the annual budget process; and manage the utility-billing and collection functions

ACCOMPLISHMENTS IN FISCAL YEAR 2024-2025:

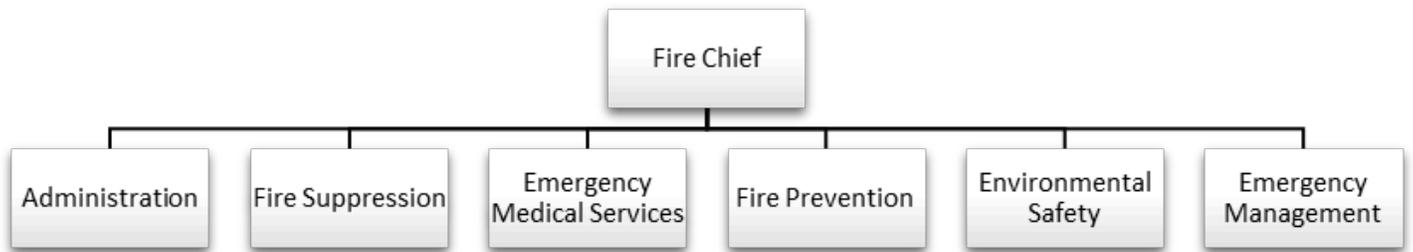
- Coordinated Strategic Planning Sessions to set long-term goals and objectives.
- Drafted and presented the FY 2025-2026 Operating & Capital Improvement Projects Budget.
- Started implementation and transition to new City-wide ERP system. (18 months process)
- Have a long-term financial strategic plan in place.
- Lead discussions with the Finance Committee.
- Fulfilled the FY 2023-2024 annual financial audit in January 2024 with no findings.
- Received the Certificate of Achievement for Excellence in Financial Reporting Award from the Government Finance Officers Association (GFOA) for its FY 2022-2022 ACFR.
- Streamlined the annual budget process.
- Updated the City's master fee schedule with a cost-of-living factor (CPI).
- Implemented the new Business License Tax Measure that took effect January 2024.
- Implemented the water and wastewater fee increase per the approved rate study to support the water and wastewater systems.
- Fulfilled the FY 2022-2023 MTA funds audit.
- Reduced the City's subsidy for collection of solid waste through EDCO.

GOALS & OBJECTIVES FOR FISCAL YEAR 2025-2026:

- Continue implementation of City-wide ERP system.
 - Complete the following modules: Financial Management (Accounting, AP, Budgeting, Capital Assets, Cash Management, Purchasing) .
 - Provide citywide staff training on using the new ERP system.
 - Decentralize Accounts Payable processing.
- Draft the FY 2026-2027 Proposed Operating & Capital Improvement Projects Budget.
- Improve on the various annual budget process:
 - Enhance the annual budget book with robust KPI metrics, graphs, and graphics/pictures.
 - Interactive web-based budget module to provide additional transparency and information to the community.
- Conduct the annual financial audit and receive a clean audit.
- Update the City's master fee schedule with a cost-of-living factor (CPI).
- Continue on a sustainable financial path, solve future structural deficits, and maintain reserves.
- Continue to monitor unfunded pension liabilities.
- Enhance existing revenues and look for new revenue sources (grants, economic development, tax measures).
- Restore the department's staffing at full strength with new members fully functioning in their respective divisions.
- Update the Citywide Travel Policy.
- Conduct the Prop 218 process for the upcoming Water/Wastewater rate study.
- Complete the annual audit with no findings and on time.

Fire Department

Administration
Fire Suppression
Emergency Medical Services
Fire Prevention
Environmental Safety
Emergency Management



Mission Statement

Through Courtesy & Service, the El Segundo Fire Department is Committed to Protecting Our Community from All Risks with Integrity, Compassion, Dedication, Teamwork and Professionalism.

The Fire Department has six divisions, each representing a critical fire and life safety service delivery component with distinct functions as follows:

Administration:

Fire Administration is tasked with the overall effectiveness and efficiency of the fire department. Consisting of the Fire Chief, three Battalion Chiefs, a Senior Management Analyst, and a Senior Administrative Specialist, the fire administration division is responsible for the leadership, management and coordination of all activities within the department. Responsibilities include budget coordination and management, personnel and payroll administration, grant administration, contract management, billing, cashiering, revenue recovery, procurement, planning and organizational development. Administration supports each division within the department to provide the most effective and efficient service level given available resources. The Battalion Chiefs are responsible for incident command, suppression and EMS operations, and staffing. In addition, each Battalion Chief is assigned to specific department functions including EMS operations, apparatus maintenance and replacement, and comprehensive department-wide training. **6 FTEs.**

Fire Suppression:

Fire Suppression personnel respond to all hazards the community may encounter including fires, floods, medical aid calls, hazardous material incidents and specialized technical rescue calls, while

also providing non-emergency public assistance. When requested, our personnel respond and provide fire and life safety service to other communities throughout the State of California, through the California Master Mutual Aid System. This division also conducts fire prevention inspections, pre-fire planning, training, apparatus maintenance and communication. **18 FTEs.**

Emergency Medical Services Division:

The Emergency Medical Services (EMS) Division provides pre-hospital basic and advanced life support and patient stabilization, including ground ambulance transportation to medical facilities as necessary. Quickly becoming the most utilized service within the fire department, the EMS Division is positioned to provide efficient, effective life support to the injured and ill, while meeting mandated continuing education requirements to ensure quality assurance for patient care by all EMS personnel. **21 FTEs.**

Fire Prevention:

The Fire Prevention Division is tasked with one of the most important aspects in the fire service, reducing the likelihood of fires and fire related injuries while mitigating the potential severity of these events when they occur. Fire Prevention activities include inspections of buildings and premises for code compliance; Consultation with developers and businesses on fire protection requirements; Plan reviews for all proposed construction and tenant improvements including technical fire suppression equipment, above ground tanks and exiting systems; Fire investigation; Preparing and revising laws and codes; Safety and fire prevention public education; And enforcement of fire regulations. **4 FTEs and 1 PTE.**

Environmental Safety Division:

The Environmental Safety Division is one of only 83 Certified Unified Program Agencies (CUPA) designated and approved by the State of California to protect public health and the environment, and to implement environmental programs. The Division operates by guidance of State legislation to be self-sufficient and derives revenues through the requirements of business compliance. The division, as a CUPA, regulates the following programs: Hazardous Materials Business Plan; California Accidental Release Prevention; Risk Management Plan; Hazardous Waste Generation; Treatment of Hazardous Waste; Underground Storage Tank; and Aboveground Petroleum Storage Act facilities. The division works in conjunction with the Fire Suppression Division, as a technical reference, on hazardous material release incidents. It also serves as the liaison to the local health officer for hazardous materials clean-up. The Division is also responsible for inspection and enforcement, public outreach, administration of the CUPA, annual billing of the regulated facilities, issuing annual operating permits and providing environmental data for public inquiries. **3 FTEs.**

Emergency Management Division:

The Emergency Management Division is tasked with making the city resilient. The division works with all city departments, city businesses, residents, neighboring jurisdictions, and other stakeholders to mitigate hazards; prepare the city through planning, training, exercising, and equipping; coordinating and supporting response operations; and facilitating recovery to recoup costs and rebuild damage. The division maintains crisis communication systems including a mass notification system and an emergency radio system. The division focuses efforts in two programs - The All-Hazards Incident

Management Team which is used to unify the efforts of the city in response to hazards when incidents occur and the Disaster Service Worker program which prepares city employees to serve the city during disasters. The division maintains all disaster and emergency related plans including the emergency operations plan. The division regularly works with residents and businesses to encourage best practices of personal, family, and business preparedness thereby improving overall city readiness. **1 FTE**

ACCOMPLISHMENTS IN FISCAL YEAR 2024-2025:

Fire Administration

- Recommended and obtained City Council's approval to purchase ladder truck for suppression division.
- Procured replacement vehicle for Fire Chief using equipment replacement funds.
- Purchased replacement safety equipment, such as thermal imagers and a jaws of life, for suppression division using equipment replacement funds.
- Purchased seven new AED machines to strategically place around the City.
- Continued administration of FY 24 Emergency Operations Center (EOC) grant.
- Completed administration of FY 21 SHSP and FY 24 Fire Prevention grants.
- Contracted with vendor to complete the City's Hazard Mitigation Plan.
- Worked with the Finance department to refine the equipment replacement schedule.
- Entered Auto-Aid agreement with the City of Los Angeles.
- Co-leading a response plan with the Police Department to address Homelessness effectively and compassionately.
- Established agreement for stand-by paramedic services with the Los Angeles Chargers.
- Updated fire department website to make it more user-friendly.
- Facilitated "Stuff a Backpack," drive to provide backpacks and school supplies to the victims of the Palisades and Altadena fires. Over 260 backpacks were collected and donated.
- Successfully implemented OpenGov software to replace outdated permit system for more efficient plan check and permit services.
- Reduced financial impact of sending Firefighters to paramedic school.
- Made fire and EMS incident reports accessible from any device.

Fire Suppression/EMS Division

- Sent one strike team to assist the community and victims the Mountain Fire.
- Sent two strike teams to assist the community and victims of the Palisades Fire.
- Responded to 3,385 incidents in calendar year 2024.
- Implemented TeleStaff Software.
- Implemented SIMS U Share and Fire Engineering training software.
- Developed and implemented our Comprehensive Annual Training Program.
- Participated in all Area G training sessions.
- Conducted Fire Engineering training program.
- Two department members completed oil firefighting training.
- Logged 5,200 hours of training.
- All Battalion Chiefs opened task books to become Strike Team Leaders in the California Master Mutual Aid systems.
- Completed Captains Exam.
- Promoted two Engineers, and two Firefighter Paramedics.
- Hired five Firefighter Paramedics.
- Re-certified 15 personnel as paramedics.
- Implemented full paramedic model for personnel staffing.

- Sent two Firefighters to the new hybrid online and in person paramedic school program.
- Completed EMS program audit by L.A. County Dept. of Health Services with no corrective actions or recommendations.
- Began new EMS/Paramedic standby program with the LA Chargers and handled their entire 2024 season (July-Dec).
- Refined command and control processes, policies, procedures, and training for incident command.
- Installed seven state of the art AEDs installed in several public spaces including pickleball courts and Park Vista.
- Organized several community events such as Super CPR Saturday, and Fire Department Open House, Spark of Love, CPR for high school and City employees, and the PTA.
- Collected and distributed 3,100 toys to families in need for the Spark of Love toy drive.
- Hosted four community CPR events.
- Nominated and selected firefighter of the year.

Fire Prevention Division

- Accomplished 100% cost recovery for fire prevention services.
- Fire Prevention Specialists received additional training and certifications in plan review and fire investigations.
- Hired a new full-time Fire Prevention Specialist.
- Organized engaging public events, including smoke alarm demonstrations, battery replacement services, and interactive fire safety games and crafts for children, fostering a fun and educational environment for all ages.
- Reached hundreds of community members with hands-on fire safety activities, helping families improve fire preparedness and awareness.
- Regularly post fire safety tips and prevention strategies on social media to raise community awareness and encourage safe practices.
- Completed 304 new-construction inspections, 371 plan checks, and issued 145 plan check permits.

Environmental Safety Division

- El Segundo Environmental Safety Division was recognized by the State of CA as meeting or exceeding the State's regulatory compliance Standards.
- Issued 1 enforcement notices to violators of Environmental Statutes and Regulations.
- Provided 2 free training session on hazardous materials and hazardous waste to regulated sites.
- Completed 336 inspections, 10 plan checks, and added 18 new sites to the regulated sites.
- CUPA Worked with City's Community Development to streamline new permitting procedures.
- Completed 31 Public records request for environmental assessments in redevelopment properties for Smoky Hollow, Chargers facility, and Douglas complex.

Emergency Management Division

- Held disaster service worker training for city employees.
- Organized and facilitated city-wide Great ShakeOut Earthquake Drill.
- Progressed CERT program with in-person classes.
- Enhanced communication capabilities through TitanHST.
- Engaged local businesses for the Disaster Resilience Program through the Chamber of Commerce partnership.

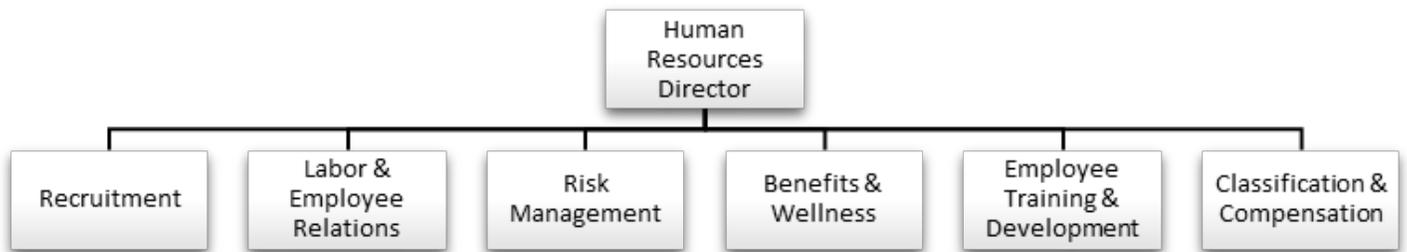
GOALS & OBJECTIVES FOR FISCAL YEAR 2025-2026:

- Continue engine company participation in the California Master Mutual Aid System.

- Implement Battalion Chief participation in the California Master Mutual Aid System.
- Conduct Engineer and Battalion Chief exams.
- Enter Auto-Aid agreement with Manhattan Beach.
- Ensure city employees and emergency responders are well-trained and prepared.
- Expand professional development opportunities offered to administrative personnel.
- Complete State Mandated fire inspections with 100% compliance.
- Perform in-house plan checks for tenant improvements, special events, and film permits
- Increase community engagement via social media and in-person community events.
- Educate and engage residents, workers, and businesses in emergency preparedness and response.
- Host six CPR community events.
- Work with El Segundo School District to launch a Firefighter/EMT pathway program for high school students to establish careers with El Segundo Fire Department.
- Establish a state-of-the-art EOC to facilitate coordinated emergency response and management.
- Replace Environmental Safety Response Truck and associated equipment with two inspector base vehicles
- Obtain the Refinery Safety Certification from OSHA Agency to increase safety program and implement efficiency steps.
- Participate in refinery safety State of California task force to bring Chevron latest implementation rules information.
- Upgrade Inspection software and vendor to line up with the new California Environmental Reporting System requirements.
- Revise the fee accountability study for accurate permit fees and reduce burden on small businesses.
- Implement Fire Engineering Training Platform.
- Implement Sims U Share Training Platform.
- Implement Streamline inspection software.
- Hire a Deputy Fire Marshal.
- Hire a part-time License Permit Specialist II.
- Hire an Emergency Management Coordinator.
- Hire a Principal Environmental Specialist.
- Hire a Management Analyst.
- Create user-manual for Telestaff, which will include tutorials for all TeleStaff functions for succession planning.
- Update incident command policies and procedures.
- Continue to improve comprehensive training program for all three shifts.
- Join police department's drone program to increase intelligence during disasters, major incidents, and police related incidents using fire's command vehicle and drone.
- Assist public works in identifying infrastructure problems with fire and police incident command vehicles and drones.

Human Resources Department

Recruitment
Labor & Employee Relations
Risk Management
Benefits & Wellness
Employee Training & Development
Classification & Compensation



Mission Statement

To be a strategic partner while providing leadership and operational support to City departments to enhance their ability to recruit, retain, and develop a qualified and diverse workforce while effectively managing labor relations, administering employee benefits, and acting as a reliable resource to both internal and external customers.

The Human Resources Department works collaboratively with the City Council, Elected Officials, Executive Management Team, employees, and the public to create strategies designed to support the City’s Strategic Plan and Human Resources best practices, providing a framework for future workforce growth and sustainability.

The Human Resources department is budgeted with seven (7) full-time positions: Human Resources Director, Human Resources Manager, Risk Manager, Senior Human Resources Analyst, two (2) Human Resources Analysts, and a Human Resources Technician.

CORE SERVICES:

Recruitment & Selection - Provide the leadership and operational support needed to attract, retain, and develop a qualified and diverse workforce so that all City departments can effectively and efficiently meet operational goals while providing essential services to the community with exceptional customer service.

Benefits Administration & Wellness - Oversee the design, development, implementation, and maintenance of City- sponsored wellness, health, disability, life, and other benefit programs for employees.

Training & Employee Development – Facilitates training organizational development and employee engagement opportunities to provide professional development for employees and enhance organizational culture.

Labor & Employee Relations – Negotiates and administers labor agreements with various employee associations, provides assistance to departments regarding employee performance issues and disciplinary matters; ensures City compliance with all Federal and State employment laws; and investigates employee complaints.

Classification & Compensation – Manage all job classifications and conducts studies to ensure classifications are relevant and meet the operation needs of City Departments.

Risk Management – Mitigate potential loss stemming from a variety of exposures, including but not limited to those associated with workers' compensation, employee safety, and minimize public liability risks.

ACCOMPLISHMENTS IN FISCAL YEAR 2024-2025

- Conducted recruitment and selection activities for the following positions: 33 full-time, 10 part-time, and 11 full-time promotional opportunities including Police Sergeant, City Engineer, Facilities Systems Mechanic, Fire Captain, Revenue Inspector, Assistant City Clerk, and Street Maintenance Leadworker.
- Hired 36 full-time employees and 66 part-time employees.
- Coordinated an in-person benefits fair for open enrollment with health screenings, benefits plan providers, and wellness vendors. Partnered with CalPERS medical plan provider for on-site Mobile Health Vehicle biometric screenings, webinars, and the “One In A Million” wellness challenge for City employees.
- Hosted in-person Citywide training and development opportunities for employees on a variety of topics including Workplace Violence, Substance Abuse and Reasonable Suspicion for Supervisors, Staff Report Writing, Defensive Driver, Heat and Illness, Emotional Intelligence, Risk Transfer, and Pesticide Safety.
- Prepared and presented more than 25 staff reports for City Council’s consideration.
- Revised and/or created several classification specifications including Aquatics Manager, Communications Coordinator (P/T), Fire Engineer, Recreation Superintendent, Environmental Programs Manager, GIS Analyst and Fire Paramedic, and Public Works Inspector.
- Processed more than 500 personnel action forms (PAFs) for new hire appointments, salary changes, promotions, leave requests, scheduling changes, and separations/retirements.
- Optimized City services through contracting with outside vendors. Prepared and executed over 20 contracts and amendments to secure agreements providing goods or services to the City.
- Maintained and enhanced the employee Intranet including the Staff Directory, and various Human Resources forms, templates, policies, and procedures.

GOALS & OBJECTIVES FOR FISCAL YEAR 2025-2026

- Negotiate a successor contract to the Terms and Conditions with the Police Officers’ Association (POA).
- Conduct public hearing for AB2561 to report status of vacancies
- Develop employee engagement plan with activities and events throughout the year.
- Implement Disaster Service Worker training and notification systems for City employees regarding safety and emergency management in the event of a disaster.
- Conduct a Fair Labor Standards Act (FLSA) audit.
- Update various citywide policies.
- Implementation of HR module for Enterprise Resources Planning (ERP) system.
- Continue providing required training throughout the year such as Harassment Prevention, Workplace Violence Prevention, Cybersecurity, Mandated Reporter.
- Continue to enhance the internet and employee intranet with resources and benefit information.

Information Technology Services

Service Desk
Planning, Administration & GIS
Infrastructure Solutions



Mission Statement

Through leadership, expertise, and strategic partnerships, the City of El Segundo's Information Technology Services Department delivers innovative, effective, and secure technologies that enable citywide services and enhance value, engagement, and accessibility to the community.

The Information Technology Services Department (ITSD) is composed of 3 functional teams with talented individuals who are dedicated to the City of El Segundo and deliver innovative, reliable, and secure solutions. The Service Desk team oversees personal computing devices and business solutions. The Planning and Administration team oversee department procurement, strategic planning, budget, and project management. The Infrastructure Solutions team oversees server, network infrastructure digital security. In addition, the ITSD Department includes a GIS Analyst who supports the City's geographical data needs including urban planning and related initiatives.

ACCOMPLISHMENTS FISCAL YEAR 2024-2025:

- Successfully led the ERP replacement selection process. Presented to and approved by City Council in August 2024.
- Oversaw and implemented El Segundo's first digital 311 solution – El Segundo Connect. Web, iOS, and Android services were brought online in October 2024.
- Enhanced digital security by deploying multi-factor authentication. This technology significantly reduces the risk of El Segundo's data being compromised.
- Implemented an *Access Anywhere Anytime* approach to commonly used digital tools. Introduced web-based tools of both Outlook and Microsoft Teams to the city. Requiring all future cloud-based applications

to support Single Sign-On in order to take advantage of multi-factor authentication.

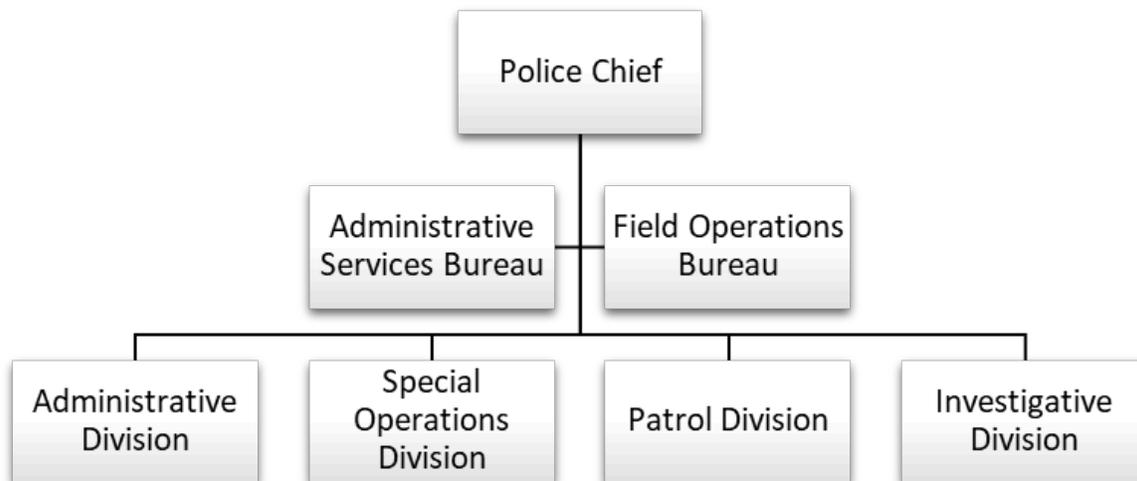
- Successfully led the RFP effort to replace over 25 copiers throughout the city. Negotiated a new lease with Sharp Business System in May 2024. Replaced end-of-life devices throughout the city.
- Successfully implemented an updated Technology Use Policy and a Cellular Phone Policy.
- Initiated deployment of digital signatures using DocuSign.

GOALS & OBJECTIVES FOR FISCAL YEAR: 2025-2026:

- Assist with the deployment of Tyler Technologies ERP system.
- Begin migration off end-of-life datacenter storage.
- Replace all desktops throughout the city.
- Continue the deployment of security cameras at city buildings.
- Initiate a digital transparency effort beginning with the deployment of an open-data GIS portal.
- Begin planning effort to migrate city domain (email and websites) from .ORG to .GOV.
- Continue deployment of digital signatures using DocuSign.

Police Department

Administration
Special Operations
Patrol
Investigative



Mission Statement

Our Mission is to provide a safe and secure community while treating all people with dignity and respect.

The Police Department is approved for 94 full-time positions: 72 sworn and 22 non-sworn personnel. The Department consists of two bureaus: Administrative Services Bureau and Field Operations Bureau.

ADMINISTRATIVE SERVICES BUREAU: Has jurisdiction over the following:

Administrative Division: Coordinates the maintenance of department vehicles and equipment; inventory and distribution of supplies and equipment; preparation of the department budget, compliance with custody of official police records; investigation of personnel complaints and compliance with training mandates; Strengthens relationships with the community; coordinates volunteer programs.

Special Operations Division: Ensures safe and efficient movement of traffic in the city through high-visibility enforcement and public education; enforces parking control; coordinates special events.

FIELD OPERATIONS BUREAU: Has jurisdiction over the following:

Patrol Division: Patrols the City; enforces penal codes and municipal codes; maintains public order; enforces traffic law; provides public assistance as circumstances require.

Investigative Division: Follow-up investigation and assist in the prosecution of all crimes. Utilization of resources to identify and combat crime trends; coordinates with Community Lead Officers and School Resource Officers.

ACCOMPLISHMENTS IN FISCAL YEAR 2024-2025:

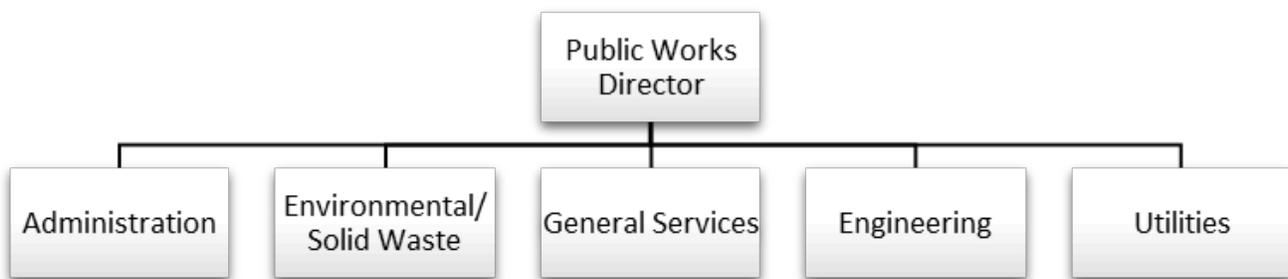
- Established a Drone as First Responder Program to assist with faster response times, enhanced situational awareness and increased safety for personnel and the public.
- Hosted three e-bike safety courses aimed to educate youth on safe and responsible riding skills.
- Hired fourteen Police Officers in efforts to meet the approved seventy-two Police Officers.
- Conducted comprehensive Tactical Action Plans which included directed patrols or operations targeting specific crime trends.
- Collaborated with city staff to create the Proactive Approach to Combating Homelessness in El Segundo (PATCHES) Program.

FOCUS AREAS FOR FISCAL YEAR 2025-2026:

- Reduce crime rates through proactive policing, effective crime prevention strategies, and quick response times.
- Provide information and awareness to the public through social media and other media outlets.
- Continue hiring efforts to reach full staffing and adjust patrol beats and division personnel.
- Continue to adopt new technologies to improve law enforcement effectiveness.
- Prioritize the physical and mental well-being of officers with department-wide initiatives.

Public Works Department

Administration
Environmental/Solid Waste
General Services
Engineering
Utilities



Mission Statement

To deliver the highest quality public works services to residents and businesses in the City of El Segundo by providing outstanding public service, diligently maintaining City facilities and public infrastructure, and delivering the projects in the City's Capital Improvement Program (CIP) in a safe, logical, expedient, and cost-effective manner.

The Public Works Department has 53.5 FTE's spread among four distinct divisions. While a portion of the Department's operating costs are funded by the General Fund, the majority of the Department's operating budget is comprised of the City's Water Enterprise Fund and Wastewater Enterprise Fund.

PUBLIC WORKS ADMINISTRATION:

Provides overall administrative direction; ensures the Department provides the best service to the residents and the businesses in the City; represents the City with regard to regional, inter-agency and outside organization issues; manages the delivery of various projects; provides technical support to the Planning Commission and other Committees, other City Departments, the City Manager, and the City Council.

ENVIRONMENTAL AND COLLECTION DIVISION:

Solid Waste: Administers the City's exclusive franchise collection contract for single-family and duplex properties along with City-owned facilities; administers the City's Source Reduction and Recycling (SRRE) Program; supports the Environmental Committee and provides technical assistance and outreach to increase awareness of waste reduction and recycling. It also manages the City's Commercial and Multi-Family Solid Waste

Collection Permit Program to meet current State-mandated requirements, including AB 341 (Commercial Recycling), AB 1826 (Organics Recycling), and SB 1383 (Organic Recycling).

Environmental: Manages environmental issues with the Hyperion Water Reclamation Plant, Scattergood Generating Station, and Chevron Refinery and supports the Hyperion Citizen's Advisory Committee.

GENERAL SERVICES DIVISION:

Government Buildings: Operates and maintains several City owned facilities comprised of over 260,000 square feet of space, including: City Hall, Fire Stations 1 & 2, the Police Station, Library, Maintenance Facility (the "Yard"), Water Facility, the Aquatics Center, Hilltop Pool, the Plunge, and Rec Park facilities.

Street Maintenance: Maintains approximately 57 miles of City streets and 6 miles of alleyways. Performs graffiti abatement in public property and public Right-Of-Way. Repairs and/or replaces concrete curb, gutter and sidewalk and roadway surfaces. Cleans spills of various non-hazardous materials in the public right-of-way, installs community banners and provides First Responder services to emergencies in coordination with Police and Fire Departments, administers the street sweeping contract and provides personnel and equipment to transport debris generated by City Departments to a transfer station. Manages the street lighting contract with Southern California Edison and coordinates contractual traffic signal maintenance services with the LA County Department of Public Works. Maintains all roadway striping, marking and signage, crosswalks, parking stalls, street name signs, and posts temporary signs for community events.

Equipment Maintenance: Maintains both motorized and portable equipment for the Fire, Police, Community Development, Public Works, and Recreation, Parks and Library Departments; manages the fuel purchase for all City vehicles; readies for service new Police and Fire equipment; administers the equipment replacement and vehicle operating budgets; evaluates equipment for replacement; prepares specifications necessary for the acquisition of the equipment; and determines the disposal of vehicles and equipment to be sold at auction. Equipment Maintenance also coordinates the annual Department of Transportation Smog Program audits, the annual California Highway Patrol inspections, the annual CAL-OSHA crane inspection, and the operation of the fuel storage and monitoring systems.

ENGINEERING DIVISION:

The Engineering Division performs the review, approval, and construction of public and private improvements in the public right-of-way, reviews and approves encroachment permits, develops and implements the Capital Improvement Program, reviews and provides approval conditions for private development applications and projects in support of the Community Development Department, manages the Capital Improvement Program Advisory Committee; and ensures compliance with and participation in various regional programs such as the NPDES Permit and South Bay Cities COG initiatives and projects. Engineering Division also provides grant oversight and administration; keeps and maintains record drawings of City-owned infrastructure; and provides engineering support to other City Departments and other Divisions within the Public Works Department.

UTILITIES DIVISION:

Wastewater: Operates and maintains the City's wastewater collection system, which consists of nine sewer lift stations with 18 pumps, and approximately 57 miles of sewer mains. In addition, Wastewater operates and

maintains approximately 18 miles of underground storm sewer pipes, including approximately 400 catch basins, 3 lift stations, and several underground force mains which play a critical role in assuring the City is safe from rising storm runoff waters. The sewer lift stations run in an automatic mode 24 hours per day, 365 days a year and the stormwater lift stations operate on demand as necessary. The City's sewer lift stations convey flow over a half-billion gallons of sewage effluent to treatment plants operated by LA City and LA County. Wastewater Operators are continuously on call to assist the city's businesses and residents when issues arise stemming from sewer related backups and storm water runoff, mitigating hazardous conditions to the community we serve.

Water: Operates, maintains, and repairs the City's water distribution system consisting of approximately 65 miles of pipe, 5,000 meters, 3 million gallon (MG) and 6 MG reservoirs, and the 200,000-gallon elevated tank and other water related assets. Follows stringent guidelines set by the EPA and the State of California Water Resources Control Board to assure the water delivery to the City's water customers is safe for consumption and meets all water quality and regulatory standards. Monitors numerous facets of the City's water related projects stemming from Capital Improvement Projects to renovation projects from private residents and business owners, assuring the integrity of the City's water delivery system. Works closely with water purveyors at West Basin and Metropolitan Water District to ensure City's water customers benefit from water conservation programs and rebates during these times of drought. Assures accuracy within its water meter reading systems through its "smart" meter reading software to provide the upmost in customer service transparency through its billing system. Works closely with the City's Finance Department given their partnership in assuring all water related financial responsibilities are met. Water Operators are continuously on call to assure the City's water customers have access to safe, potable water as well as assuring the City's Fire Department has the capacity to suppress and control any fire related emergency that should present itself.

ACCOMPLISHMENTS IN FISCAL YEAR 2024-25:

- Continuous delivery of an aggressive \$39M Capital Improvement Program including Citywide Roadway Resurfacing, City Hall Phase 2 Improvements, Wastewater Infrastructure Improvements, Sidewalk Maintenance, City Hall Phase I HVAC Improvements, Library Wall Repairs and Waterproofing, Water Main Improvements, Library Elevator Modernization, Plunge Renovation Project, Main Street and Imperial Hwy Monument Sign Project, El Segundo Boulevard Improvement Project, and design of various projects at the Recreation Park Complex and Aquatics Center Heater Design.
- Implemented the Preferential Parking Zone 3 Pilot Permit Program in an area bound by Mariposa Avenue, Indiana Street, and Holly Avenue, and Kansas Street.
- Tracked tonnage, diversion and per capita disposal rates for recyclables, organics, bulky-items, and various roll-offs for City Facilities through Residential Solid Waste and Recycling Services provider (EDCO).
- Cooperatively improved the City's disposal and recycling programs with CalRecycle to ensure compliance with State laws and maintain compliance with external agency requirements and regulations by enforcing the new commercial and multi-family permit regulations.
- Prepared and published a Request for Qualifications (RFQ) and a Request for Proposals (RFP) for the implementation of franchise agreements for Commercial Solid Waste Collection, Recycling, and Disposal Services for the City.
- Collaborated with the Community Development Department and EDCO in the removal of all abandoned bulky items in the public right-of-way.
- Applied for grants to use towards the Citywide School District Traffic and Pedestrian Safety Design.
- Maintained and repaired streets, sidewalks, sewer mains, water mains, valves and meters, pump stations, generators, signage, vehicles, and other motorized equipment.
- Managed a compliant stormwater program; cleaned catch basins; and ensured public health and safety during storm events.

- Responded to emergencies in an expeditious manner.
- Provided support to other departments for City events such as the Farmer’s Market and Candy Cane Lane, including traffic control; signage; banners, holiday decorations, and clean-up.
- Administered more than 100 contracts, including large contracts for street sweeping, trash collection, signal maintenance, and custodial services.
- Reviewed, issued, and inspected 255 encroachment permits for construction activities in public right-of-way.
- Implemented an outdoor dining program for establishments in the Downtown area interested in participating in the program.
- Revised the Public Works organizational chart and hired the newly created “Utilities Superintendent” position.
- Promoted a tenured Water Division employee to the Water Supervisor position and filled Wastewater and Water Division vacancies to continue to serve the community with the upmost in quality customer service.
- Established numerous contracts with various consulting firms to assure all state and federal regulatory water resource mandates are met.
- Leased to own critical piece of equipment for the maintenance and emergency response of the City’s sewer system.
- Implemented a new fuel and fleet management software to track the maintenance and expenses of City vehicles.
- Continued to provide staff with educational opportunities to assure staff is meeting all regulatory mandates and compliance matters for their divisions.

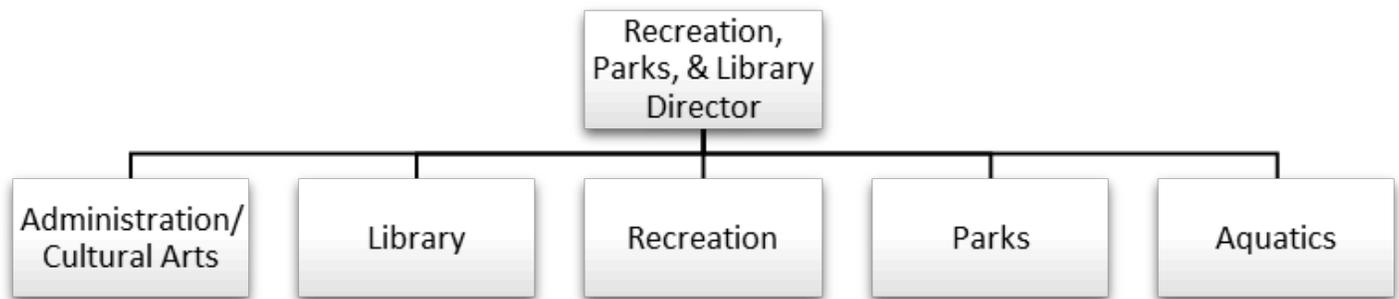
GOALS & OBJECTIVES FOR FISCAL YEAR 2025-2026:

- Continue providing great level of service to the residents and business of El Segundo, maintain the roads and sidewalks in a safe condition for pedestrians, bicyclists, and motorists.
- Commence the recommended improvements from the Citywide Facilities Condition Assessment and develop a multi-year CIP Programs in cooperation with the Finance Department.
- Maintain and repair the City’s equipment and infrastructure as needed, including sewer mains, water mains, streets, sidewalks, curbs, gutters, pump stations, potable water reservoirs, vehicles other motorized equipment, and buildings.
- Deliver the annual Capital Improvement Program as approved by City Council.
- Ensure consistent, effective, and efficient maintenance services and installation of new pool heaters are provided at the Aquatics Center, in cooperation with Recreation, Parks, and Library Department.
- Deliver the completed Plunge Renovation Project to the community for use by early 2026.
- Commence construction of the Phase 1 Teen Center and Skatepark.
- Provide staff support as needed for City events and emergencies, including traffic accidents; sewer overflows; main breaks; and abandoned items in the right-of-way.
- Provide outstanding customer service for all customers – internal and external; continue to represent the City’s interests in regional programs and issues; coordinate with and outreach to the general public, residents, developers, contractors, utility companies and other public agencies.
- Effectively administer and oversee City contracts for services and support.
- Continue to cooperatively improve the City’s disposal and recycling programs with CalRecycle to ensure compliance with State laws and maintain compliance with external agency requirements and regulations by enforcing the new commercial and multi-family permit regulations.
- Enforce Commercial and Multi-Family Permit Program.
- Execute Franchise Agreements with selected haulers for Commercial Solid Waste Collection.
- Improve training and educational opportunities for all Public Works staff.
- Continue to seek and secure grants for a variety of Public Works activities and projects; and to investigate more cost-effective ways to maintain and improve the City’s infrastructure.
- Provide water customers with more options to pay water invoices.

- Continue to work with our water partner agencies such as the West Basin Water District, Metropolitan Water District, and other South Bay Cities
- Continue to support all City Boards, Commission and Committees.

Recreation, Parks, and Library

Administration/Cultural Arts
Library
Recreation
Parks
Aquatics



Mission Statement, Vision, & Core Values

MISSION STATEMENT: The El Segundo Recreation, Parks, and Library Department strives to enrich the lives of all with excellence, through inclusive and innovative services, in clean, safe, and sustainable environments.

VISION: To be the heart of the community, engaging generations, cultivating lifelong learning and memorable experiences in our welcoming places and spaces.

CORE VALUES: Positivity • Communication • Respect • Teamwork • Passion

The Recreation, Parks, and Library Department has 32 full-time positions and 69.74 part-time FTE positions within the Library and Recreation Divisions.

ADMINISTRATION AND CULTURAL ARTS: Provides overall direction and resources for continual improvements in services, programs, and facilities based on community input and in collaboration with the Library Board of Trustees, Recreation and Parks Commission, Arts and Culture Advisory Committee, Friends of the Library, El Segundo Unified School District (ESUSD), Wiseburn Unified School District, developers, and other partners. Provides staff support for public art and experiences via the Cultural Development Program.

LIBRARY: Cultivates the library and community as environments for learning, connections, and vitality by conducting enriching literary and cultural programs for all ages Supports educational development by providing a wide-ranging collection of books and other materials to meet varying needs and interests as well as staff assistance in locating and using print and electronic resources. In coordination with the Friends of the Library, provides access to the History Room Archives and Photograph Collection.

RECREATION: Provides opportunities for people of all ages to participate in a multitude of classes, programs, events and transportation services throughout El Segundo's parks, fields, and facilities. Works in cooperation with residents, community groups and other City departments to be collaborative in-service delivery. Facilitates and liaisons with community stakeholders, including the Youth Sports Council and El Segundo Co-Op Nursery School to provide well-balanced community services.

PARKS: The Parks Division oversees the landscape maintenance operations of all city parks, including Rec Park, Imperial Strip, and city owned facilities including City Hall, Fire Station 1 + 2, the Downtown District, Camp Eucalyptus and Campus El Segundo. The Tree Division oversees tree maintenance operations for nearly 6,000 city owned trees including tree trimming, tree removals, new tree plantings and tree staking.

ACCOMPLISHMENTS IN FISCAL YEAR 2024-2025

Administration

- Hired Senior Administrative Analyst for Department
- Completed Recreation, Parks and Library Department Strategic Plan
- Completed Cultural Arts Master Plan
- Retained consulting firm to complete department wide Staffing Analysis
- Retained consulting firm to create comprehensive Aquatics Business Plan
- Worked with South Bay Sports, Health and Recreation to raise \$1.8 million dollars towards Plunge Capital Campaign
- Conducted two Community Clean Up events at Blue Butterfly Habitat on Imperial Highway and El Segundo Dog Park
- Hosted three Coffee with the Director events to engage the Senior residents of El Segundo
- Provided school busses for El Segundo Unified School District's 4th grade students to attend cultural educational attractions for extended learning opportunities.

Library

- As part of the California State Library's Building Forward Infrastructure grant, received by the library in 2022, Library staff worked with Public Works staff to coordinate repair of the moisture-damaged south wall, assisted in clearing several thousand books from the

shelves to allow repair work to begin, and provided quarterly reports on the grant's progress. Library staff also met with Public Works staff and other contractors to prepare for the grant-funded elevator replacement project.

- Acquired a new set of tables and chairs for use in the Sue Carter Friends of the El Segundo Public Library Community Room. Also, with the help of Public Works and Information Systems staff, installed a large digital display in the Library's main entry area to publicize library services and programs.
- Increased staff attendance at professional development workshops and conferences including the American Library Association Annual Conference, the California Library Association Annual Conference, the Innovative Users Group (IUG) Conference, and various online webinars.
- Hosted four successful "Book Tasting" events, part of a new outreach program in partnership with the Richmond Bar & Grill, which introduced attendees to new reading genres and promoted library services in a relaxed atmosphere outside of the Library.
- Built a collection of native plant gardening books and a seed library in partnership with members of the El Segundo Blue Butterfly Conservancy and members from the City's Environmental Committee.
- New programs and events included Song Writers in the Round; two Japanese flute performances by Yuki Shibamoto; separate programs of Junk Journaling for teens and adults by Natalie Strong; a discussion of Owen Elliot-Kugell's memoir My Mama and Henry Diltz's photography of Mama Cass Elliot; and a presentation by New York Times bestselling author J. Ryan Stradal.
- Worked alongside the department's Strategic Planning Team to plan and implement a Recreation, Parks and Library retreat, which focused on staff development and establishing multi-year goals for each division.
- Made major changes to bookshelf displays, both in the adult and children's areas, to enhance the collections' appearance, promote collection use and encourage patrons to consider borrowing books that they might not otherwise be aware of.
- Partnered with Recreation staff to develop new joint programming including "Switch It Up," a teen gaming program; Tiny Tots events featuring a "Bubblemania" performance, a "Rhythm and Roots" program, "Dinovember," "Family Holiday Storytime" and more. Library staff also collaborated with staff of the City's Community Development Department to present a Community Development story time.

Recreation

- Designed, published, and printed a vibrant, updated Recreation, Parks, and Library Activity Guide.
- Increased field usage transparency by creating an Athletic Field Allocations and Youth Sports Advisory Committee webpage.
- Increased contract program offerings.
- Updated the Recreation Program Scholarship Program
- Completed design plans for the Teen Center and Teen Plaza as part of Phase 1 of the Recreation Park Renovation

- Provided a Candy Cane Lane shuttle that eased traffic congestion and improved efficiencies for the event.
- Made improvements to furnishings at the Joslyn Center and enhanced senior program offerings.
- Collaborated with the Library Division to provide joint early childhood and teen programming.
- Reimagined the former Youth Volunteer program into a Leadership in Training Camp.
- Integrated new technology with Monday.com for work management and Procure for program communication.
- Re-imagined Joy Around the World Festival of Holidays to bring back community feel while also offering professional entertainment and traditional holiday activities.

Aquatics

- Increased the frequency of lifeguard training to ensure top-tier safety and response readiness.
- Enhanced the quality of swim lessons through structured training and full program oversight.
- Implemented new staff scheduling practices, improving efficiency and ensuring adequate coverage for all shifts.
- Strengthened employee morale through engagement programs.
- Maintained high facility cleanliness and safety standards, improving overall guest satisfaction.
- Expanded lap swimming hours during downtime of other programs.
- Introduced a monthly Dive-In Movie Night during the summer, fall, and spring months.
- Increased participation in swim programs, leading to higher community engagement and revenue growth.
- Hosted special events and themed swim nights to attract new participants and create a more vibrant aquatics community.
- Strengthened lifeguard readiness through updated emergency action plans.
- Implemented new safety protocols, specifically integrating the updated Red Cross Lifeguard Program (R.26).

Parks

- Trimmed 312 trees.
- Planted 37 trees.
- Removed 42 trees.
- Nash Street median and Right of Way added to city maintenance responsibility.
- Pollinator garden established at Library Park.
- Replaced trashcans throughout Recreation Park.
- Clutters Park improvements including new benches, trash receptacles, repainted handrails.

FOCUS AREAS FOR FISCAL YEAR 2025-2026

Administration

- Continue fundraising for the Plunge Capital Campaign.
- Develop implementation plan for Department's Strategic Plan and infuse goals of into work plans and annual evaluations.
- Complete design for new playgrounds at Recreation Park and secure Measure A funding for project.
- Creatively find ways to continue to reduce high subsidy levels of programs and services

Library

- Assist Public Works staff in preparation and implementation of the Building Forward Infrastructure grant elevator replacement, ensuring the construction work has minimal impact on the public's use of the library.
- Ahead of the California requirements in SB321, begin outreach work to local El Segundo private schools and continue outreach to the El Segundo School District to ensure that the majority of school age children have library cards.
- Develop new, engaging programming for teens to continue building their awareness and use of Library services.
- If approved in the budget, collaborate with Public Works staff to repaint the Library exterior.
- As outlined in the Recreation, Parks and Library department's new Strategic Plan, begin the process of identifying areas in the Library for possible updating, including interior paint work, new furniture and fixtures, and more.
- Participate in local events to develop a Library presence in the public, engage with the community, encourage new users and increase circulation of Library materials.
- Further staff professional development by continuing to increase staff attendance at professional conferences and participation in online training.
- Develop a music series funded by a recent donation to the Friends of the Library.
- Work with the El Segundo History Committee to begin adding archival materials, found in the Library's Heritage Room, in the library's online catalog and making the materials more accessible to researchers.
- Implement new collection use reporting software and apply tabulated data to inform collection development decisions.

Recreation

- Install new signage in parks: courts, picnic areas, and facilities.
- Enhance customer service online, through marketing material, and in-person at facilities.
- Update registration software and procedures to ensure best practices are being used.
- Increase year-round program offerings to better serve our community.

- Break ground on the Teen Center and Teen Plaza project.
- Review all recreation programming and operations for long-term viability and reduced subsidy
- Complete design plans for the Softball and George Brett Field as part of Phase 1 of the Recreation Park Renovation.
- Continue to enhance recreation facilities with a focus on programming and community needs.

Aquatics

- Work with consultant group Counsilman-Hunsaker to create a comprehensive business plan for the Aquatics Section.
- Open the newly renovated Aquatics Stadium, “The Plunge,” using the business plan as a foundation for success.
- Expand Red Cross Certification Trainings, aiming for six Lifeguard Certification courses per year, and increase marketing efforts via word-of-mouth, flyers, and social media.
- Certify staff as Water Safety Instructor Trainers and provide additional swim instruction training for lifeguards to improve the quality of the Swim Lesson Program.

Parks

- Replace Playgrounds at Recreation Park
- Update amenities at El Segundo Dog Park.
- Complete City Hall HR entry improvements.
- Complete Laser grading of all ballfields.
- Conduct detailed Monthly Park Inspections and Park Inspection Matrix to ensure problem areas are addressed immediately.
- Replace “Christmas Tree” at Library Park
- Replant all planters at Library Park
- Complete trash receptacle replacement at all City parks
- Conduct quarterly “Community Clean Up Days”
- Assist in renovations/updates to Gordon Clubhouse and Joslyn Center.



CITY OF
EL SEGUNDO

Fiscal Year 2025-26 Budget Study Session

May 5, 2025

Budget Adoption Timeline



Presentation Agenda

1. Overview of Revenues, Expenditures, Fund Balances, 5/10 Yr. Forecast
2. Departmental Budgets
3. Capital Improvement Program (CIP)



Budget Highlights

“FY 2025-26 Proposed Budget is balanced”

“Departments held their line”

“Expenditures rising faster than revenues”

Budget Highlights



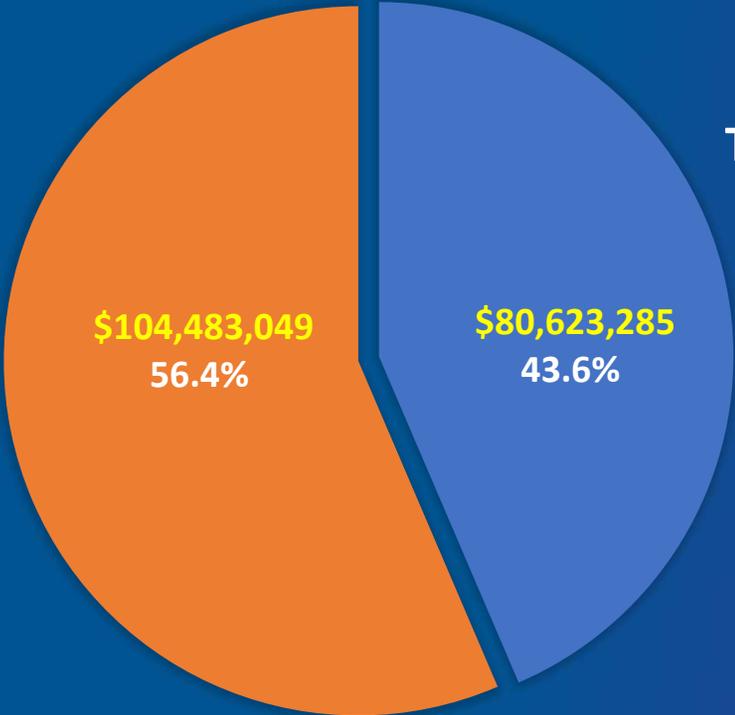
- ✓ Diverse revenue stream
- ✓ Location, location, location
- ✓ AAA Rating
- ✓ Low debt
- ✓ POB @ 2.7%
- ✓ General Fund Reserves @ 25%
- ✓ Strong reserves



Budget Highlights

1. Revenues remain flat
2. Additional police officers previously approved by City Council
3. \$2.9M Unfunded Accrued Liability (UAL)
4. POA MOU expires June 2025
5. Plunge Construction & Operations (6 months)
6. \$5.3M (General Fund) Capital projects
7. Public Safety Overtime budget
8. 5% vacancy rate used for Personnel Budget
9. Potential structural deficit starting FY 2027-28

FY 2025-26 Proposed Revenues



TOTAL ALL FUNDS REVENUES:
\$185,106,334

- Non-General Funds
- General Fund



FY 2025-26 Proposed Revenues (All Funds)

No.	Fund Name	FY 2024-25 Estimated Actuals	FY 2024-25 Estimated Actuals % of Budget	FY 2025-26 Proposed Revenues	FY 2025-26 Proposed % of Budget
1	General Fund	\$103,459,641	58.9%	\$104,483,049	56.4%
2	Water Fund	34,630,327	19.7%	37,223,245	20.1%
3	Transportation Funds	2,604,345	1.5%	2,646,436	1.4%
4	Debt Service POBs	9,500,324	5.4%	9,505,304	5.1%
5	Wastewater Fund	5,742,073	3.3%	6,214,470	3.4%
6	General Fund CIP	5,160,732	2.9%	5,302,000	2.9%
7	Equipment Replacement Fund	1,686,456	1.0%	2,027,142	1.1%
8	Workers Compensation Fund	3,542,207	2.0%	3,622,043	2.0%
9	General Liability Fund	3,105,000	1.8%	3,687,030	2.0%
10	Dev. Services Trust	270,000	0.2%	250,000	0.1%
11	Public Safety Special Rev.	2,326,200	1.3%	3,084,987	1.7%
12	Other Special Rev.	977,363	0.6%	1,124,263	0.6%
13	Rec & Econ Dev Trust Funds	1,124,250	0.6%	5,144,400	2.8%
14	Cultural Dev. Trust Fund	250,000	0.1%	257,500	0.1%
15	Debt Service Fund	35,000	0.0%	36,050	0.0%
16	Solid Waste Fund	300,000	0.2%	211,000	0.1%
17	Senior Housing Fund	1,038,771	0.6%	287,414	0.2%
	Total	\$175,752,689	100.0%	\$185,106,334	100.0%

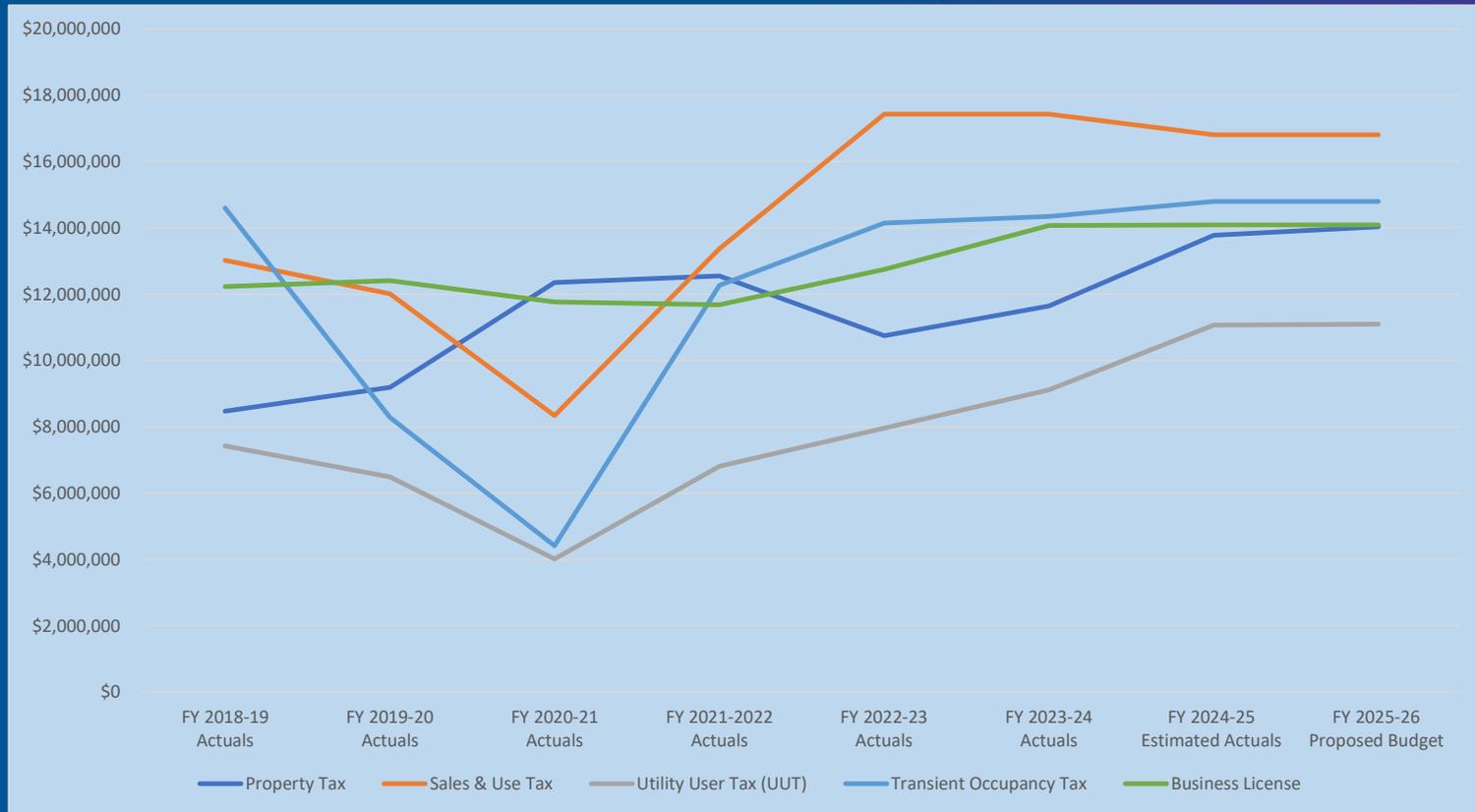


FY 2025-26 Proposed Revenue (General Fund)

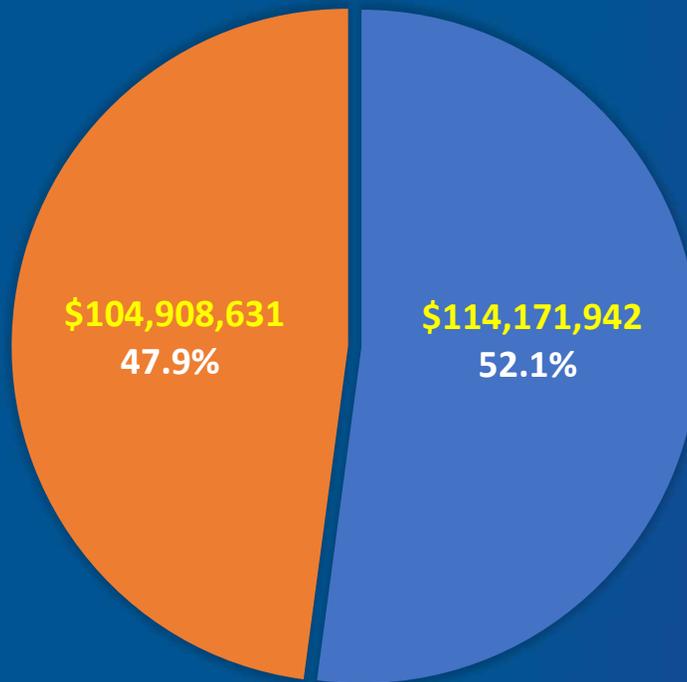
No.	General Fund Revenue	FY 2024-25 Estimated Actuals	FY 2025-26 Proposed Budget	\$ Change	% Change
1	Sales & Use Tax	\$16,805,000	\$16,804,178	(\$822)	-0.005%
2	Business License	14,090,976	14,090,976	0	0.0%
3	Transient Occupancy Tax	14,800,000	14,800,000	0	0.0%
4	Property Tax	13,775,000	14,037,884	262,884	1.9%
5	Chevron Tax Reso Agreement	5,600,000	6,100,000	500,000	8.9%
6	Utility User Tax (UUT)	11,065,700	11,093,769	28,069	0.3%
7	Charges for Services	5,878,000	5,810,748	(67,253)	-1.1%
8	Transfers In	4,754,994	4,754,994	0	0.0%
9	Franchise Tax	5,125,000	5,200,000	75,000	1.5%
10	Other Revenues	2,875,178	2,875,178	0	0.0%
11	Intergovernmental	355,000	355,000	0	0.0%
12	License & Permits	2,282,500	2,329,000	46,500	2.0%
13	Interest & Rental Income	5,707,000	5,886,646	179,646	3.1%
14	Fines & Forfeitures	344,677	344,677	0	0.0%
Total		\$103,459,025	\$104,483,049	\$1,024,025	1.0%



FY 2025-26 Top General Fund Tax Revenue Overview



FY 2025-26 Proposed Appropriations



TOTAL ALL FUNDS APPROPRIATIONS:

\$219,080,572

- Non-General Funds
- General Fund



FY 2025-26 Appropriations (All Funds)

No.	Fund Name	FY 2024-25 Adopted Budget	% of FY 2024-25 Adopted Budget	FY 2025-26 Proposed Budget	% of FY 2025-26 Proposed Budget
1	General Fund	\$97,472,672	46.2%	\$104,908,631	47.9%
2	Water Fund	39,315,822	18.6%	39,449,617	18.0%
3	Transportation Funds	3,957,036	1.9%	2,020,037	0.9%
4	Debt Service POBs	9,500,314	4.5%	9,497,648	4.3%
5	Wastewater Fund	7,837,440	3.7%	7,962,952	3.6%
6	General Fund CIP	30,112,501	14.3%	28,830,349	13.2%
7	Equip. Replcmt. Fund	9,674,613	4.6%	7,539,900	3.4%
8	Workers Comp. Fund	3,418,321	1.6%	3,498,108	1.6%
9	General Liability Fund	3,769,563	1.8%	3,777,967	1.7%
10	Dev. Services Trust	800,000	0.4%	975,000	0.4%
11	Public Safety Spcl. Rev.	2,541,360	1.2%	3,135,849	1.4%
12	Other Special Rev.	1,253,035	0.6%	1,381,277	0.6%
13	Rec & Econ Dev Trust	136,000	0.1%	4,948,394	2.3%
14	Cultural Dev. Trust Fund	272,604	0.1%	251,617	0.1%
15	Debt Service Fund	542,851	0.3%	541,606	0.2%
16	Solid Waste Fund	330,000	0.2%	346,000	0.2%
17	Senior Housing Fund	16,295	0.0%	15,621	0.0%
	Total	\$210,950,427	100%	\$219,080,572	100.0%



FY 2025-26 Appropriations (General Fund)

No.	Department	FY 2024-25 Adopted Budget	FY 2025-26 Proposed Budget	\$ Change	% Change
1	Police	\$22,231,649	\$25,192,018	\$2,960,369	13.3%
2	Fire	15,663,956	18,231,095	2,567,139	16.4%
3	Transfers Out	14,996,546	15,138,648	142,102	0.9%
4	Public Works	9,844,794	9,916,735	71,941	0.7%
5	Non-Departmental	6,785,227	7,508,339	723,112	10.7%
6	Recreation, Park and Library	10,744,896	11,200,080	455,184	4.2%
7	Community Development Department	3,745,094	3,957,955	212,861	5.7%
8	Information Technology	3,912,086	4,107,350	195,264	5.0%
9	City Manager	2,807,177	3,140,747	333,570	11.9%
10	Finance	2,766,646	2,807,702	41,056	1.5%
11	Human Resources	2,194,785	2,059,083	(135,702)	(6.2%)
12	City Attorney	897,450	825,000	(72,450)	(8.1%)
13	City Clerk	658,095	596,780	(61,315)	(9.3%)
14	City Council	224,272	227,098	2,826	1.3%
Total		\$97,472,672	\$104,908,631	\$7,435,958	7.6%



FY 2025-26 Appropriations (General Fund)

Summary of General Fund Appropriations (Excluding Capital Outlay & Transfers Out)				
	FY 2024-25 Adopted	FY 2025-26 Proposed	\$ Increase	% Increase
Salaries	\$39,937,460	\$42,005,458	\$2,067,998	5.2%
Retirements* & Benefits	\$18,018,696	\$21,319,575	\$3,300,879	18.3%
Maintenance & Operations (M&O)	\$24,315,940	\$26,444,950	\$2,129,010	8.8%
Grand Total	\$82,272,096	\$89,769,982	\$7,497,886	9.1%

* UAL payment of \$2.9M



FY 2025-26 Appropriations (General Fund) – Transfers Out

- Transfers Out = **\$15,138,648**
 - Debt Service Fund (POB Payments): **\$9,497,648**
 - GF CIP Fund: **\$5,230,000**
 - Solid Waste Fund: **\$200,000**
 - Senior Housing Fund: **\$211,000**



FY 2025-26 Full-Time Equivalent (FTE)

Department	FY 2022-23 Adopted Personnel	FY 2023-24 Adopted Personnel	FY 2024-25 Adopted Personnel	FY 2025-26 Proposed Personnel	Change
Total Full-Time FTE	282	290	294	300	6
Total Part-Time FTE	91.64	129.07	80.47	78.71	-1.76
Total	373.64	419.07	374.47	378.71	4.24



FY 2025-26 Proposed Personnel

No.	Department	FY 2022-23 Adopted Personnel	FY 2023-24 Adopted Personnel	FY 2024-25 Adopted Personnel	FY 2025-26 Proposed Personnel	Change
1	Recreation, Park and Library	108.55	148.34	101.74	101.48	(0.26)
2	Police	89.26	87.90	88.90	95.40	6.50
3	Fire	49.75	53.25	53.50	53.50	0.00
4	Public Works	48.00	51.50	53.50	53.50	0.00
5	Community Development Department	19.00	18.50	19.00	18.00	(1.00)
6	Finance	20.00	18.50	18.50	17.50	(1.00)
7	City Manager	14.58	14.58	13.83	13.83	0.00
8	Information Technology	9.50	9.50	9.50	9.50	0.00
9	Human Resources	5.00	7.00	7.00	7.00	0.00
10	City Council	5.00	5.00	5.00	5.00	0.00
11	City Clerk	5.00	5.00	4.00	4.00	0.00
12	City Attorney	0.00	0.00	0.00	0.00	0.00
Total		373.64	419.07	374.47	378.71	4.24



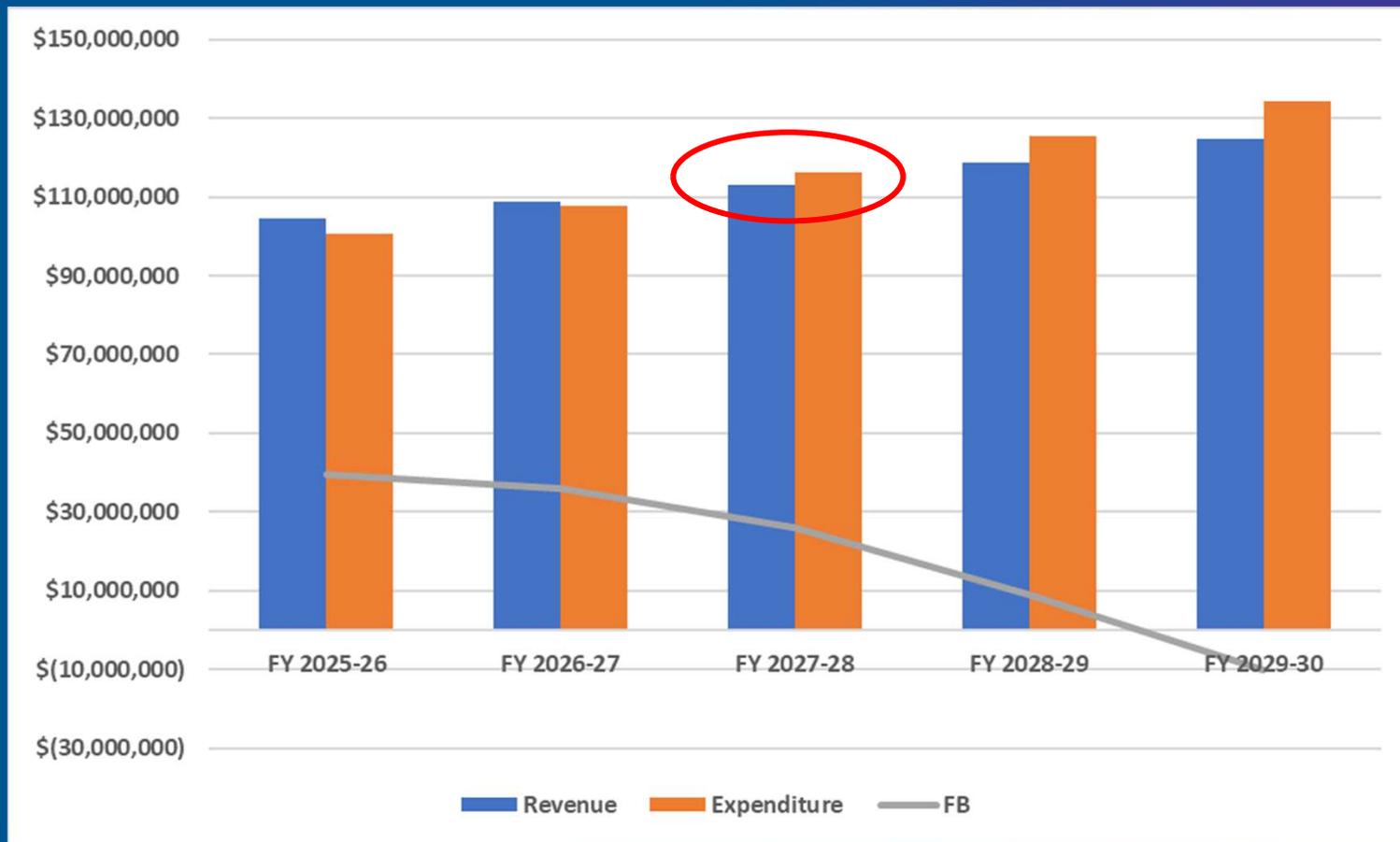
FY 2025-26 Reserves

- General Fund Reserve: 25% (\$24.9m)
- Economic Uncertainty Reserve: \$2M
- OPEB Reserve: \$36.7M
- Pension Trust Reserve: \$6.3M
- General Fund CIP Reserve: \$400k

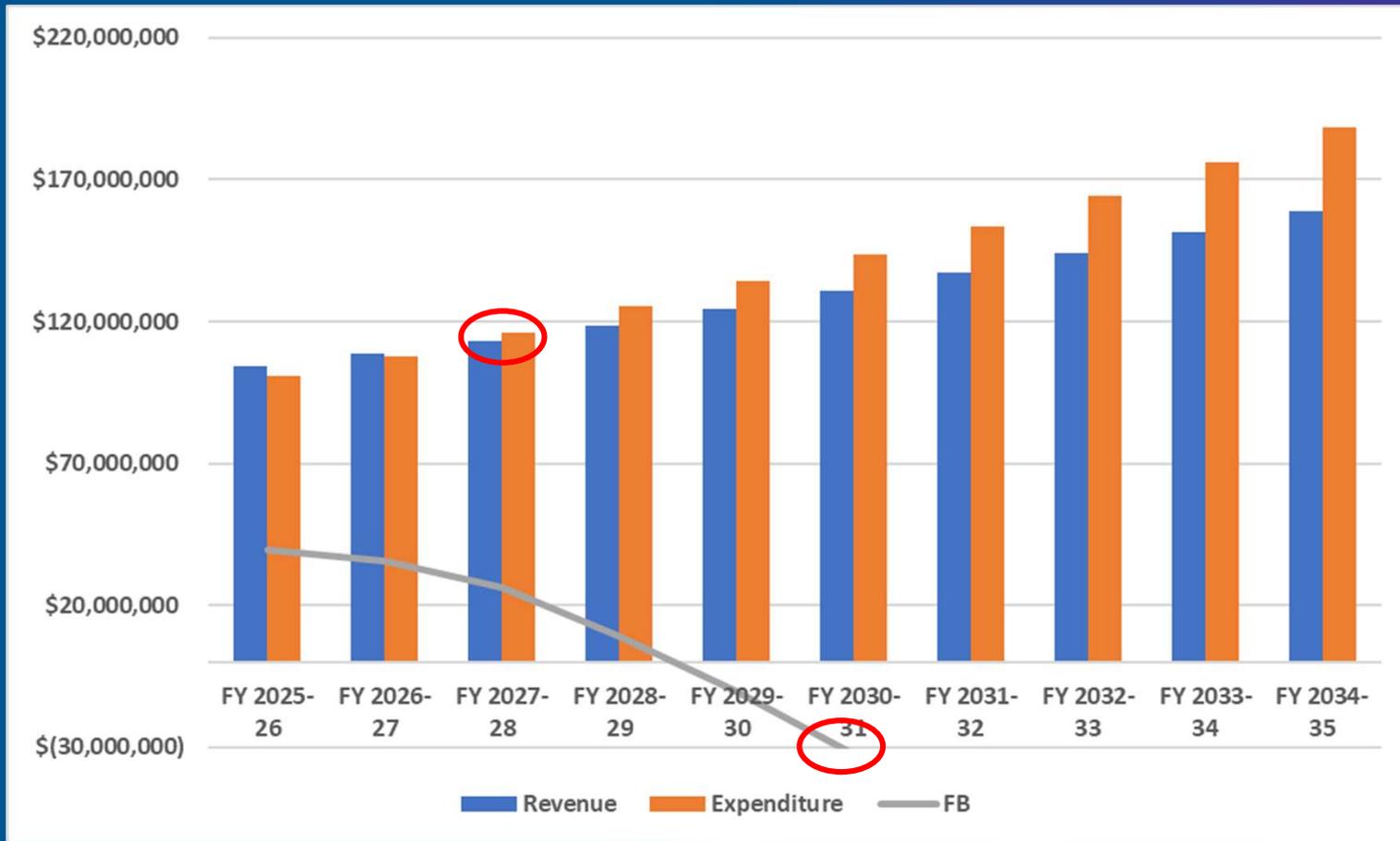
PROPOSED GENERAL FUND UNASSIGNED BALANCE FOR FY 2025-26

<u>Description</u>	<u>Proposed</u>
Estimated Beginning Unassigned Fund Balance on July 1, 2025	\$33,053,905
Proposed FY 2025-26 Revenues	\$104,483,049
Proposed FY 2025-26 Appropriations (Net of GF CIP)	\$(99,678,631)
Estimated Ending Fund Balance (June 30, 2026)	\$35,858,323
25% Reserve Requirement (based on proposed recurring appropriations)	\$24,919,658
Estimated Ending Unassigned Fund Balance after meeting 25% reserve	\$12,938,665

5-Year General Fund Financial Forecast



10-Year General Fund Financial Forecast



Revenue Options

- Sales Tax Measure C, currently at 9.5%
 - ✓ 0.75% increase: **additional \$9M annually**
- Transient Occupancy Tax rate (TOT), currently at 12%
 - ✓ 1% increase: **additional \$1M annually**
- Utility Users Tax, currently at 3%
 - ✓ 1% increase: **additional \$500k-\$1M annually**
- Chevron TRA (agreement expires Sept 27')

Proposed FY 2025-26 Debt Service Funds

- **Douglas Street Gap Closure**

- Funded with Traffic Mitigation Fees
- **\$4,777,801** estimated beginning fund balance on 7/1/2025
- Annual debt service payment of ~\$507,000
- Final payment: August 1, 2035

- **Pension Obligations Bonds (POBs)**

- Funded primarily by the General Fund & minimal amount from Enterprise Funds
- **\$120,626,238** estimated beginning fund balance on 7/1/2025
- Annual payment of \$9.7M
- FY 2025-26 will be the fourth year of principal payment towards the POB
- Final payment is due in June 2040



Proposed FY 2025-26 Special Revenue Funds

- Transportation Funds: **\$2,020,037**
- Public Safety Special Revenue Funds: **\$3,135,849**
- Other Special Revenue Funds: **\$1,381,277**
- Senior Housing Funds: **\$15,621**

Total of all Special Revenue Funds = **\$6,552,784**



Proposed FY 2025-26 Enterprise Funds

- **Water Fund**

- **\$52,417,876** estimated beginning fund balance on 7/1/2025
- Estimated Revenues = \$37,223,245
- Proposed Operating Budget = \$39,449,617
- Proposed Capital Budget = \$4,300,000

- **Wastewater Fund**

- **\$11,119,251** estimated beginning fund balance on 7/1/2025
- Estimated Revenues = \$6,214,470
- Proposed Operating Budget = \$7,962,952
- Proposed Capital Budget = \$1,500,000



Proposed FY 2025-26 Internal Service Funds

- **Equipment Replacement Fund**

- \$18,722,035 estimated beginning fund balance on 7/1/2025
- Estimated Revenues = \$2,027,142
- Proposed Budget = \$7,539,900

- **General Liability**

- (\$7,376,300) estimated beginning fund balance on 7/1/2025
- Estimated Revenues = \$3,687,030
- Proposed Budget = \$3,777,967

- **Workers' Compensation**

- (\$3,937,720) estimated beginning fund balance on 7/1/2025
- Estimated Revenues = \$3,622,043
- Proposed Budget = \$3,498,108



Proposed FY 2025-26 Departmental Budgets

5/1/2025

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City Council

Budget Year	Total Expenditures	Personnel	M&O	Positions FT/PT
FY 2025-26 (Proposed)	\$227,098	\$177,872	\$49,226	5.0 / 0.0
FY 2024-25 (Adopted)	\$224,272	\$177,116	\$47,156	5.0 / 0.0
Change +/-	-\$2,826 +1%	+\$756 +0.4%	-\$2,070 +4%	0.0 / 0.0

Proposed Budget Changes

Personnel:

- Increase for CalPERS pension contribution

M&O:

- Increase in Operating Supplies (\$+2k)





City Attorney

Budget Year	Total Expenditures	Personnel	M&O	Positions
FY 2025-26 (Proposed)	\$825,000	\$0	\$825,000	0.0 / 0.0
FY 2024-25 (Adopted)	\$897,450	\$0	\$897,450	0.0 / 0.0
Change +/-	-\$72,450 -8%	\$0.00 0.0%	-\$72,450 -8%	0.0 / 0.0

Proposed Budget Changes

M&O:

- Decreases to litigation, labor negotiation, and code enforcement costs





City Clerk

Budget Year	Total Expenditures	Personnel	M&O	Positions FT/PT
FY 2025-26 (Proposed)	\$596,780	\$501,290	\$95,490	4.0 / 0.0
FY 2024-25 (Adopted)	\$658,095	\$487,752	\$170,343	4.0 / 0.0
Change +/-	-\$61,315 -9%	+\$13,538 +3%	-\$74,853 -44%	0.0 / 0.0

Proposed Budget Changes

Personnel:

- Increases in full-time salaries and benefits

M&O:

- Decreased election budget due to fiscal year not being an election year (-\$80k)





City Manager

Budget Year	Total Expenditures	Personnel	M&O	Positions FT/PT
FY 2025-26 (Proposed)	\$3,140,747	\$1,991,807	\$1,148,940	11.0 / 2.83
FY 2024-25 (Adopted)	\$2,807,177	\$1,837,691	\$969,486	11.0 / 2.83
Change +/-	+\$333,570 +12%	+\$154,166 +9%	+\$179,454 +19%	0.0 / 0.0

Proposed Budget Changes

Personnel:

- Unfreeze Management Analyst (formerly Sr. Executive Assistant) position (+\$129k)

M&O:

- Moved \$60k Employee Engagement Budget to CM from HR
- Increase for State/federal lobbyist (+\$36k), decrease for Strategic Planning Session Facilitator (-\$10k)
- Increases for Econ Dev Sidebar Summit/Redwood Collective (+\$25k); new program Tech Breakfast Club (+\$27k); Advertising/Publishing for marketing promotions for upcoming major events (\$35k)
- Increase for Citywide Staffing Assessment (+\$100k)





Proposed Budget Changes (cont.)

M&O:

- Decreased software budget (Hootsuite & Siteimprove) to IT's budget (-\$42k)
- Decreased budget for 1x Operating Supplies for ES Media Studio relocation (\$-25k)
- Decrease budget for Social Media Monitoring Service (\$-8k)





Finance & Treasury

Budget Year	Total Expenditures	Personnel	M&O	Positions FT/PT
FY 2025-26 (Proposed)	\$2,807,702	\$2,264,176	\$543,526	17.0 / 0.50
FY 2024-25 (Adopted)	\$2,766,646	\$2,277,922	\$488,723	18.0 / 0.50
Change +/-	+\$41,056 +2%	-\$13,746 -1%	+\$54,802 +11%	-1.0 / 0.0

Proposed Budget Changes

Personnel:

- Decreases due to City Treasurer being appointed position (-\$47k)
- Upgrade License Permit Specialist I to II (+\$6k)

M&O:

- Increase for ERP Temp Employee Budget (+\$50k)
- Increase for GASB 87 & 96 reporting (+\$5k)

Positions:

- Eliminate City Treasurer (-1.0 FTE)





Human Resources

Budget Year	Total Expenditures	Personnel	M&O	Positions FT/PT
FY 2025-26 (Proposed)	\$2,059,083	\$856,249	\$1,202,834	7.0 / 0.00
FY 2024-25 (Adopted)	\$2,194,785	\$918,519	\$1,276,265	7.0 / 0.0
Change +/-	-\$135,702 -6%	-\$67,270 -7%	-\$73,431 -6%	0.0 / 0.0

Proposed Budget Changes

Personnel:

- Decreases in full-time salaries due vacant positions being budgeted at step c and lower starting salaries

M&O:

- Employee Engagement budget (\$60k) was moved to City Manager's Budget
- Decrease in Professional & Technical budget for legal services (-\$47k)
- Increase in Employee Physical (+\$30k)





Information Systems

Budget Year	Total Expenditures	Personnel	M&O	Positions FT/PT
FY 2025-26 (Proposed)	\$4,107,350	\$1,601,248	\$2,506,102	9.0 / 0.5
FY 2024-25 (Adopted)	\$3,912,086	\$1,482,785	\$2,429,301	9.0 / 0.5
Change +/-	+\$195,264 +5%	+\$118,464 +8%	+\$76,800 +3%	0.0 / 0.0

Proposed Budget Changes

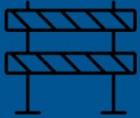
Personnel:

- Reclassify Senior Network Assistant to Information Systems Specialist (+\$77k)
 - ✓ Support the increasing complexity of computing environments
 - ✓ Requiring more advanced technical skills in security, cloud and automation along with a need to work independently

M&O:

- Software licenses and change of services increase (+180k)
- Decrease in contractual services for router support (-\$16k)
- Decrease in professional & technical IT professional support (-\$70k)





Community Development

Budget Year	Expenditures	Personnel	M&O	Positions FT/PT
FY 2025-26 (Proposed)	\$3,957,955	\$2,789,279	\$1,168,677	18.0 / 0.0
FY 2024-25 (Adopted)	\$3,745,094	\$2,813,822	\$931,272	18.0 / 1.0
Change +/-	+\$212,861 +6%	-\$24,543 -1%	+\$237,405 +25%	0.0 / -1.0

Proposed Budget Changes

Personnel:

- Decreases from elimination of part-time code enforcement officers previously budgeted (-\$98k)

M&O:

- Increase for True North / Willdan plan check, inspection, and customer service contracts (+\$250k) (Revenue offset)
- Decrease for Scanning Services (-\$50k)

Positions:

- Eliminate two (2) P/T Code Enforcement officers (-1.0 FTE)





Police Department

Budget Year	Total Expenditures	Personnel	M&O	Positions FT/PT
FY 2025-26 (Proposed)	\$25,192,018	\$20,701,645	\$4,490,373	91.0 / 4.4
FY 2024-25 (Adopted)	\$22,231,649	\$17,825,235	\$4,406,414	84.0 / 4.9
Change +/-	+\$2,960,369 +13%	+\$2,876,410 +17%	+\$83,959 +2%	+7.0 / -0.5

Proposed Budget Changes

Personnel:

- Seven (7) additional officers' salaries and benefits (+\$1.1M)
- Increases to CalPERS UAL (+\$1.1M)
- Delete one (1) Personnel Officer P/T (-\$73.5k)
- Increase in Overtime (+\$100k)

Positions:

- Seven (7) additional officers; eliminate one (1) P/T Personnel Officer





Proposed Budget Changes (cont.)

M&O: Admin Division

- Increase to Equipment Replacement Fund, adding back part of 4% cut (+\$201k)
- Increase costs associated with additional officers (+\$173k), for ammunition, uniforms, gear, and trainings.
- Increase to repairs and maintenance budget utilizing old DIF funds (+\$161k)
- Increase to Insurance (+\$94k)
- Increase in various contractual services (+\$37k)

M&O: Communications Center Division

- Move SBRPCA Dispatch to Fire Department (-\$582k)



Fire Department

Budget Year	Total Expenditures	Personnel	M&O/Capital	Positions FT/PT
FY 2025-26 (Proposed)	\$18,231,095	\$15,236,424	\$2,990,512	53.0 / 0.5
FY 2024-25 (Adopted)	\$15,663,956	\$13,664,000	\$1,999,957	53.0 / 0.5
Change +/-	+\$2,567,139 +16%	+\$1,576,583 +12%	+\$990,556 +50%	0.0 / 0.0

Proposed Budget Changes

Personnel:

- Increases to CalPERS UAL (+\$966K)
- Unfreeze Fire Marshal position (+\$183k)
- Increases in overtime (+\$270k)





Proposed Budget Changes (Cont.)

M&O: Administration Division

- Increase to Insurance (+\$75k)

M&O: Suppression Division

- Increase to Equipment Replacement Fund, adding back part of 4% cut (+\$190k)
- Moved SBRPCA Dispatch to Fire Department (+\$582k)

M&O: Paramedic Division

- Increase to Equipment Replacement Fund, adding back part of 4% cut (+\$60k)
- Increase to transport billing (+\$45k) (Offset by revenues)
- Increase for service of hydraulic gurneys (+\$10k)

M&O: Prevention Division

- Increase in plan check contractor services (+\$40k) (Offset by revenues)



Public Works

Budget Year	Total Expenditures	Personnel	M&O	Positions FT/PT
FY 2025-26 (Proposed)	\$9,916,735	\$4,178,611	\$5,738,124	53.0 / 0.5
FY 2024-25 (Adopted)	\$9,844,794	\$4,370,388	\$5,474,406	53.0 / 0.5
Change +/-	+\$71,941 +1%	-\$191,777 -5%	+263,719 +5%	0.0 / 0.0

Proposed Budget Changes

Personnel:

- Decreases in full-time salaries due vacant positions being budgeted at step c and lower starting salaries

M&O: Government Building Division

- Increase Utility budget to reflect Plunge operations (\$+80k)
- Decrease Aquatics Gas Utility to reflect usage (-\$100k), total budget \$150k for 3 pools

M&O: Engineering Division

- Increase Contractual Services for Facility Assessment (\$150k)& Civil Design (\$75k) and decrease for PW Inspection (-\$125k)





Proposed Budget Changes (cont.)

M&O: Street Services Division

- Increase Contractual Services for Annual Street Sweeping Contract due to prevailing wages (+\$290k) total contract \$507,345

M&O: Street Maintenance Division

- Decrease Operating Supplies for Street Maintenance material (-\$55k)

M&O: Solid Waste Recycling Division

- Increase Contractual Services for Solid Waste Consultant (+\$75k) total contract \$175k

M&O: Storm Drains Division

- Decrease Gas Utility (-\$10k)
- Decrease Repairs & Maintenance (-\$20k)





Recreation, Parks and Library (RPL)

Budget Year	Total Expenditures	Personnel	M&O	Positions FT/PT
FY 2025-26 (Proposed)	\$11,200,080	\$7,619,110	\$3,580,969	32.0 / 69.48
FY 2024-25 (Adopted)	\$10,744,896	\$7,474,644	\$3,270,252	32.0 / 69.74
Change +/-	+\$455,184 +5%	+\$144,466 +2%	+\$310,717 +10%	0.0 / -0.26

Proposed Budget Changes

Personnel:

- MOU salaries and benefit changes; Includes 6 month of Plunge operations

Positions:

- Reclassify Library Assistant to Librarian I (+\$28k)
 - ✓ Assist with staff scheduling and supervising, development of policies, initiating contracts, budget preparation
- Overall Part-time hours remain flat, but no impact to community programming
 - ✓ 6 months Plunge operations (7.31 FTE)
 - ✓ 2 months closure of Aquatics Center (-4.86 FTE)
 - ✓ extended hours at Hilltop due to Aquatics Center closure (0.54 FTE)





Proposed Budget Changes (Cont.)

M&O: Recreation

- Plunge operations (6 months of activity): Total: \$38k
 - ✓ Operating supplies (\$24k), Emergency Repairs (\$10k), Training & Education (\$4k)
- Recreation increase for operating supplies at Clubhouse and to increase Tiny Tots programming (+\$10k)
- Increase in Joslyn Center programming: Senior Events (\$4k), Senior program (\$2k), raised planter beds in garden (\$10k)
- Increase in Special Events: expanded scope of events
 - ✓ 4th of July: Increase budget by (+\$19k)
 - ✓ Concerts in the park: Moved to Cultural Arts Fund (-\$15k)
- Decrease for Wiseburn Aquatic Center due to two-month closure in summer 2025, some expenses move to Hilltop Pool (-\$10k)



Proposed Budget Changes (Cont.)

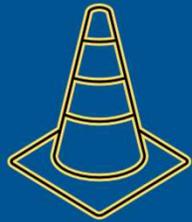
M&O: Parks Operations

- Increase in Parks division for landscape vendor (+\$154k), total landscape budget \$550k
- Increase to Equipment Replacement Fund, adding back part of 4% cut (+\$115k)

M&O: Library

- Decrease in annual online cataloging as the budget was moved to IT (-\$22K)
- Decrease in one-time library furnishings (-\$11k)
- Increase in books/other printed material and e-books (+\$3k)

Proposed 5-Year Capital Improvement Program (CIP)



Goal 4: Develop Quality Infrastructure and Technology

Objective: El Segundo's physical infrastructure supports an appealing, safe, and effective community.

Highlight: CIP Projects Completed or Soon to Be Completed

- Center St. Storm Drain Improvement Project - \$174,000
- FY24/25 Pavement Rehabilitation Project - \$2,203,000
- Water Main Improvements Project - \$1,730,000
- FY24/25 Annual Concrete Project - \$170,000
- ADA Ramp Project (CDBG) - \$239,000
- City Hall HVAC Project (Phase 1) - \$720,000
- Monument Sign Project - \$418,000



CIP Projects In Progress

- Recreation Parks Projects Phase 1 –
Teen Center, Skatepark, and Ballfields

- ✓ In Design – 100% construction documents expected by August 2025
- ✓ City Council to adopt plans and specifications for bidding by August 2025



- Recreation Parks Projects Phase 2 –
Repair of fence posts, walls, courts damages

- ✓ In Design – 100% construction documents expected: Summer 2025
- ✓ City Council to adopt plans and authorize advertisement: Fall 2025



CIP Projects In Progress

- Urho Saari Swim Stadium / Plunge Renovation Project

- ✓ In construction, anticipated construction completion by December 2025
- ✓ Locker rooms have been framed, drywalled, and paint is in progress
- ✓ Fire alarms, fire suppression system, electrical connections, plumbing, HVAC, and lighting are in progress
- ✓ Roof is currently being replaced
- ✓ Bleachers are in progress
- ✓ Pool plumbing is nearly complete, including main drains, skimmers, and return lines installed. Pool tiles and finishes still in progress
- ✓ Work is ongoing with mechanical room equipment
- ✓ For more pictures and updates: www.elsegundo.org/ThePlungeProject



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CIP Projects In Progress

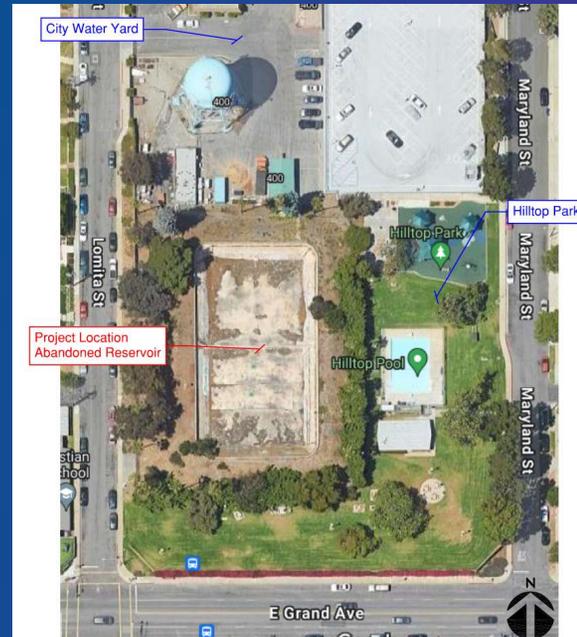
- Dog Park Hillside Stabilization Project

- ✓ In design, anticipated to be ready for bid in August 2025



- Hilltop Reservoir Demolition Project

- ✓ In design, anticipated to be ready for bid in August 2025



CIP Projects In Progress

- Playground Replacement- Rec Park

- ✓ \$900,000 Measure A Funding
- ✓ \$300,000 Equipment Replacement Fund
- ✓ Community Workshops/design (FY 2025-26)
- ✓ Construction (FY 2026-27)



Proposed FY 2025-26 CIP Projects for All Funds

- Carryover projects in progress or about to begin = **\$14,395,434**
- New Projects = **\$14,455,000**
 - \$2,125,000 Proposed Transportation Funds Appropriations
 - \$5,800,000 Proposed Enterprise Funds Appropriations
 - \$ 500,000 Proposed Special Revenue Funds Appropriations
 - \$ 800,000 Proposed Stormwater Fund Appropriations
 - \$5,230,000 Proposed General Fund Appropriations

\$28,850,434 (Total)

Proposed FY 2025-26 General Fund CIP

- (#25) \$ 250,000 HVAC (Citywide)
- (#27) \$ 500,000 Dog Park Hillside Stabilization
- (#32) \$ 100,000 Citywide Misc. Repair
- (#33) \$ 100,000 Plumbing (Citywide)
- (#34) \$ 130,000 Miscellaneous Electrical (Citywide)
- (#35) \$ 50,000 Miscellaneous Equipment (Citywide)
- (#37) \$ 250,000 Main Facilities ADA Compliance Projects
- (#41) \$ 1,000,000 The Plunge Rehabilitation
- (#42) \$ 1,000,000 Recreation Park Projects Phase I Reserve
- (#43) \$ 1,200,000 Recreation Park Projects Phase II Reserve
- (#49) \$ 200,000 Downtown Beautification
- (#50) \$ 150,000 Finance Office remodel
- (#52) \$ 300,000 Police Department Elevator

\$5,230,000 (Total)



Proposed FY 2025-26 Next Steps

- FY 2025-26 Budget Public Hearing and Adoption (June 3, 2025)
- Beginning of FY 2025-26 (July 1, 2025)



Questions



5/1/2025

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