

City Council & City Manager Strategic Direction for FY 17-18

- ⇒ Increase focus on crime prevention, pedestrian and bike safety including greater community engagement
- ⇒ Implement a new Computer Aided Dispatch (CAD) system and a new Automated License Plate Recognition (ALPR) system
- ⇒ Streamline the purchasing policy for business process improvement
- ⇒ Develop an operations and management plan for the new aquatics center
- ⇒ Determine future of The Lakes Golf Course
- ⇒ Obtain customer feedback and use it to improve services
- ⇒ Update the website and create a mobile app for full interface with the website
- ⇒ Conduct an employee survey and focus on employee safety, development and engagement
- ⇒ Develop a plan to utilize increased transportation funding
- ⇒ Conduct a facilities needs assessment
- ⇒ Develop and Implement a vision for downtown beatification, including a marketing plan to promote the area
- ⇒ Present options for the General Plan update (or determine if this is a good expenditure of funds)
- ⇒ Advocate for City concerns regarding impacts of LAX expansion
- ⇒ Address rising pension liability
- ⇒ Assess trash services, the current residential contract and determine how to pay for it

About El Segundo

Incorporated	January 18, 1917
Incorporated Area	5.465 sq. miles
Population	17,000
Number of Households	7,281
Full -Time Employees	274
City Parks	13
Recreational Facilities	22

City Council

Suzanne Fuentes	Mayor
Drew Boyles	Mayor Pro-Tem
Carol Pirsztuk	Councilmember
Dr. Don Brann	Councilmember
Mike Dugan	Councilmember

City Officials

City Manager	Greg Carpenter
City Attorney	Mark Hensley
City Clerk	Tracy Weaver
City Treasurer	Crista Binder

City Administration

Bill Whalen	Chief of Police
Chris Donovan	Fire Chief
Joseph Lillio	Director of Finance
Lynn Lindberg	Director of Human Resources
Mark Herbert	Interim Director of Library Services
Sam Lee	Director of Planning & Building
Ken Berkman	Director of Public Works
Meredith Petit	Director of Recreation & Parks
Charles Mallory	Director of Information Systems

For all City Services call (310) 524-2300

Police Dispatch	524-2760	City Manager	524-2301
Fire	524-2395	City Clerk	524-2308
Library	524-2722	Recreation	524-2700
Water Billing	524-2319	Teen Center	524-2718
Business License	524-2317	Joslyn Center	524-2705
Planning/Building	524-2380	Public Works	524-2709

For more information visit our website:

www.elsegundo.org



2017-2018 Budget-at-a-glance

Mission:

Provide a great place to live,
work and visit

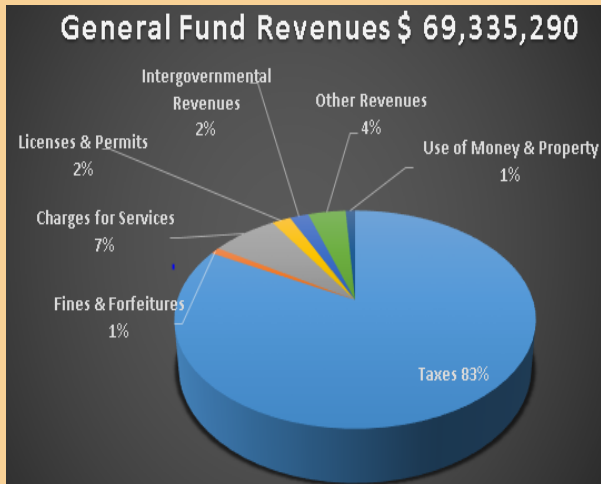
Vision:

A hub for innovation
where big ideas take off

CITY-WIDE STRATEGIC GOALS



General Fund Revenues Where does the money come from?



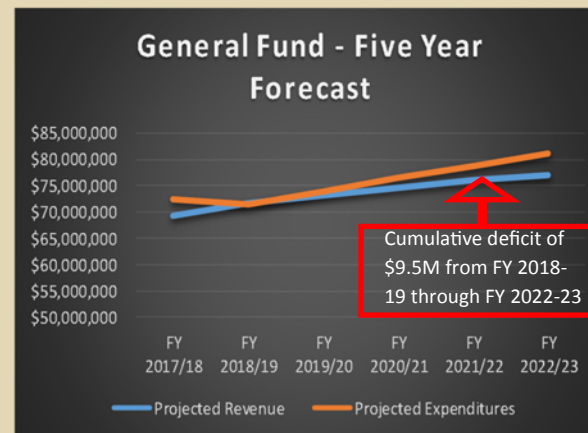
General Fund Revenues	FY 2017-2018
Sales Tax	12,250,144
Business Licenses	11,545,000
Transient Occupancy Tax	11,000,000
Property Taxes	7,823,646
TRA/Chevron	6,500,000
Utility Users Taxes	5,735,000
Charges for Services	4,767,200
Franchise Tax	2,900,000
Intergovernmental	1,640,200
Other Licenses & Permits	1,599,400
Interest & Rentals	624,000
Fines & Forfeitures	309,500
Other Revenues	2,641,200
Total Operating Revenues	69,335,290

LOOKING INTO THE FUTURE:

While the City was able to produce a balanced budget, financial challenges remain as the economic recovery remains slow and the cost of providing services continues to rise. The City continues to focus its efforts to keep the citizens of El Segundo in a safe environment while preparing to address the following challenges:

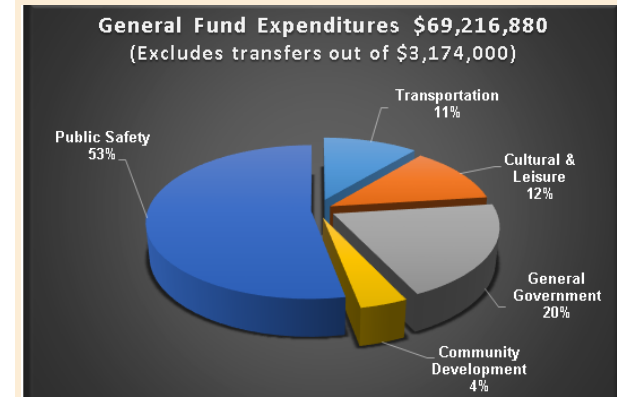
- ⇒ Growing **pension liability**
- ⇒ Replacing outdated **technology**
- ⇒ Growing **infrastructure** replacement and maintenance costs
- ⇒ Planning for future **development** on east side of the community
- ⇒ Engaging the community in **emergency preparedness**
- ⇒ Recruiting and retaining **talent** in a tightening public sector job market

GENERAL FUND FIVE YEAR FORECAST



General Fund Expenditures

Where we will be spending the money?



CAPITAL IMPROVEMENT PROJECTS

- ◆ Water/Sewer Infrastructure \$ 5,600,000
 - ◆ Street Improvements \$ 1,550,000
 - ◆ Public Buildings and Grounds \$ 745,000
 - ◆ Technology Improvements \$ 664,000
 - ◆ Parks Improvements \$ 580,000
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- Total \$ 9,139,000**