

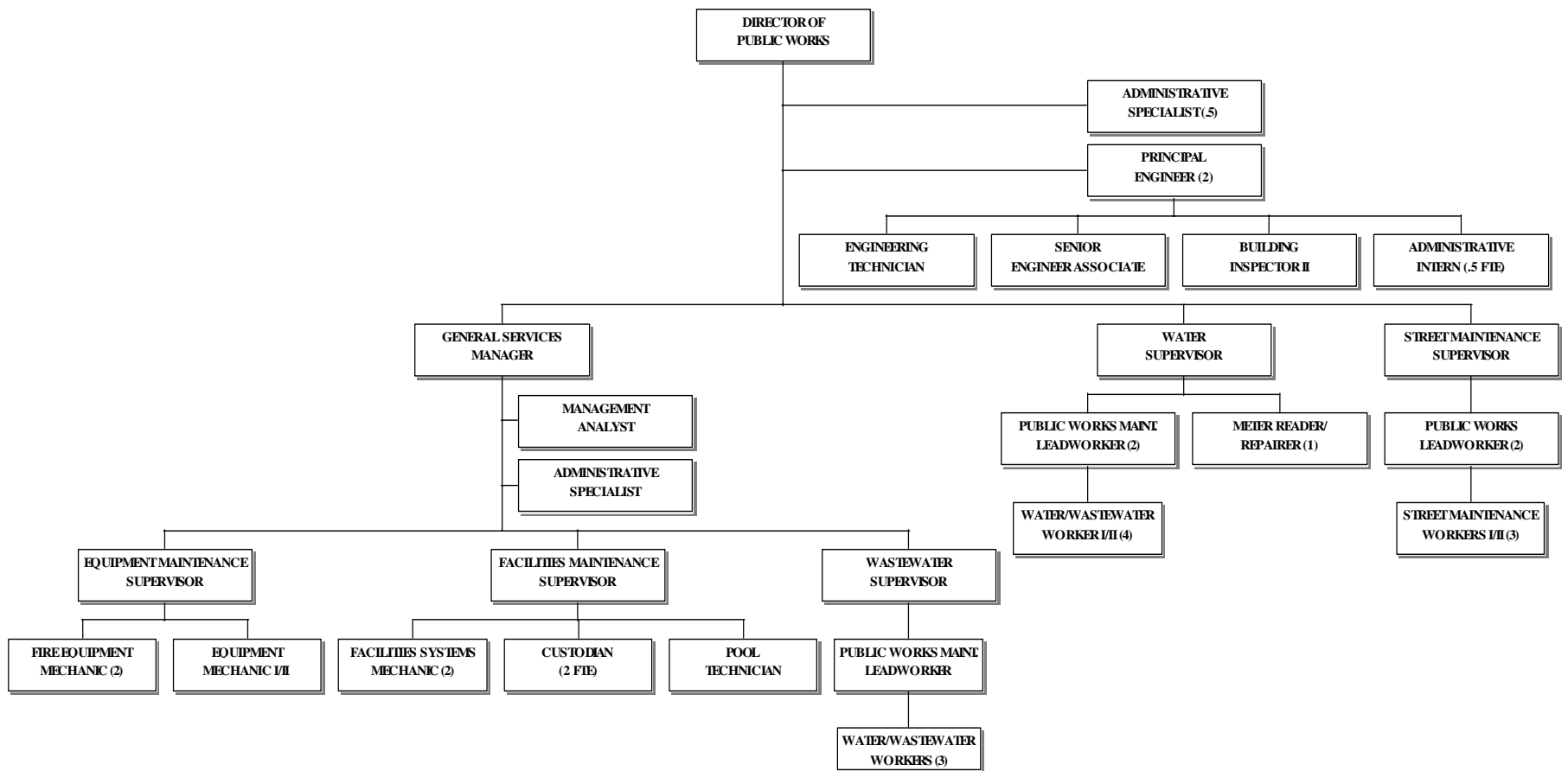
**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

PUBLIC WORKS

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
PUBLIC WORKS					
General Fund					
Government Buildings	1,151,353	1,128,760	1,559,800	1,466,100	1,637,000
Engineering	295,806	296,309	312,400	309,500	328,000
Street Services	337,585	373,577	355,000	346,600	368,600
Street Maintenance	458,100	487,435	454,200	418,100	528,500
Traffic Safety	724,096	711,657	761,100	773,400	789,000
Solid Waste Recycling	593,778	473,316	543,600	498,400	544,900
Storm Drains	177,370	180,908	232,900	232,300	444,700
Equipment Maintenance	1,038,600	918,763	1,037,300	1,080,900	1,087,300
Administration	199,145	204,375	165,900	226,900	173,200
Total General Fund	4,975,833	4,775,100	5,422,200	5,352,200	5,901,200
Special Revenue Funds					
State Gas Tax	394,768	376,410	0	0	400,000
Facilities Maintenance	113,778	252,584	95,000	95,000	95,000
Measure R	0	(110,651)	0	0	0
Federal and State Grants	15,155	289,442	0	0	0
TDA ART 3 Bikeway	0	0	0	0	0
Total Special Revenue Funds	523,701	807,785	95,000	95,000	495,000
Enterprise Funds					
Water Fund	19,481,820	22,445,568	24,543,900	24,544,100	25,187,000
Wastewater	3,002,103	2,528,838	2,957,000	4,230,000	6,341,100
Total Enterprise Funds	22,483,923	24,974,406	27,500,900	28,774,100	31,528,100
TOTAL PUBLIC WORKS	27,983,457	30,557,291	33,018,100	34,221,300	37,924,300

Public Works



Public Works Government Buildings

Division 2601

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
----------------	----------------------	----------------------	-----------------------	-------------------------------------	-----------------------

GOVERNMENT BUILDINGS

SALARIES	414,468	457,410	489,600	484,700	496,500
EMPLOYEE BENEFITS	185,224	194,534	238,200	217,600	262,000
SUPPLIES	29,497	119,659	116,400	116,400	116,400
PUBLIC UTILITY SERVICES	214,583	196,778	341,300	273,000	341,300
SERVICE CHARGES	307,581	160,379	374,300	374,400	420,800
TOTAL EXPENDITURES	1,151,353	1,128,760	1,559,800	1,466,100	1,637,000

ACTIVITY INFORMATION

The Government Buildings Division is responsible for the maintenance and repair of forty-three City buildings including City Hall, Fire Station No. 1 and 2, Police Station, Library, Maintenance Facility, Water Plant and Park Buildings. The Division also provides custodial service for the City Hall, Police Station and Fire Station No. 1, Library, Water Plant, Maintenance Facility and other City facilities as requested.

Funds in this budget are for all ongoing service contracts as well as scheduled maintenance and emergency repairs.

Accomplishments During FY 2012/2013:

- Provided labor, materials, and support as required for City facilities.
- Administer the Facility Maintenance Program and completed several refurbishments/repairs throughout City facilities including painting, roof repair, lavatory refurbishment and upgrades to the HVAC systems at City Hall and the Library. Administer Underground Storage modification and testing to meet requirements for AQMD, ARB, WQB and EPA.
- Managed and administered online work requests.
- Responded to safety issues and after hour emergency calls.

- Provided technical and electrical support for City special Events including Farmer's Market, Christmas Tree Lighting and Halloween Frolic.

Goals and Objectives for FY 2013/2014:

- Provide project inspection, supervision and support as required for City facilities.
- Continue to explore and implement energy and water conservation options, address earthquake, asbestos and lead hazards in all City building structures.
- Continue the process the computerized preventative maintenance through the Facilities Maintenance Software Program.
- Continue implementation of projects identified in the Facility Maintenance Fund.
- Maintain and monitor fire, burglar and duress alarms in all City facilities.
- Upgrade and maintain buildings, and lighting and utilities throughout the City.
- Continue to complete all safety related items identified in the Annual Building Safety Inspection Report.
- Complete all work orders and respond to emergency calls during and after normal working hours.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
FACILITIES MAINTENANCE SUPERVISOR	1.0	
FACILITIES SYSTEMS MECHANIC	2.0	
CUSTODIAN	1.0	
POOL TECHNICIAN	1.0	
P/T CUSTODIANS		1.45

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
-----------------------	------------------------------	------------------------------	-------------------------------	--	-------------------------------

GOVERNMENT BUILDINGS

SALARIES

4101 Salaries Full-Time	343,552	389,918	425,300	417,500	431,700
4102 Salaries Part-time	60,517	45,663	41,300	42,100	41,600
4103 Overtime	3,961	8,997	13,100	12,500	13,300
4112 Compensated Sick Time	0	2,636	0	2,200	0
4116 Standby Pay	6,438	10,196	9,900	10,400	9,900
TOTAL SALARIES	414,468	457,410	489,600	484,700	496,500

TOTAL EMPLOYEE BENEFITS

185,224	194,534	238,200	217,600	262,200
----------------	----------------	----------------	----------------	----------------

SUPPLIES

5203 Repair & Maintenance	0	65,529	38,000	38,000	38,000
5204 Operating Supplies	29,497	31,876	66,600	66,600	66,600
5207 Small Tools & Equipment	0	21,486	11,000	11,000	11,000
5220 Computer Refresh Charges	0	768	800	800	800
TOTAL SUPPLIES	29,497	119,659	116,400	116,400	116,400

PUBLIC UTILITY SERVICES

6101 Gas	21,705	16,592	69,300	25,000	69,300
6102 Electricity	177,159	165,772	249,000	225,000	249,000
6103 Water	15,719	14,414	23,000	23,000	23,000
TOTAL PUBLIC UTILITY SERVICES	214,583	196,778	341,300	273,000	341,300

SERVICE CHARGES

6206 Contractual Services	117,578	114,040	330,000	330,000	340,700
6207 Equipment Replacement Charges	38,600	-34,900	0	0	35,700
6212 Laundry & Cleaning	3,101	3,099	4,000	4,000	4,000
6214 Professional/Technical	41	14,615	0	0	0
6215 Repair & Maintenance	139,074	56,323	28,200	28,300	28,300
6219 Network Operating Charge	900	900	4,800	4,800	4,800
6223 Training & Education	3,192	284	1,500	1,500	1,500
6254 Telephone	4,403	6,018	5,800	5,800	5,800
6260 Equipment Leasing Costs	692	0	0	0	0
TOTAL SERVICE CHARGES	307,581	160,379	374,300	374,400	420,800

GOVERNMENT BUILDINGS

1,151,353	1,128,760	1,559,800	1,466,100	1,637,000
------------------	------------------	------------------	------------------	------------------

Public Works Engineering

Division 4101

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
ENGINEERING					
SALARIES	192,371	178,521	173,300	169,500	177,600
EMPLOYEE BENEFITS	73,874	63,205	65,900	66,800	73,400
SUPPLIES	2,634	13,286	6,300	6,300	6,800
SERVICE CHARGES	26,927	41,297	66,900	66,900	70,200
TOTAL EXPENDITURES	295,806	296,309	312,400	309,500	328,000

ACTIVITY DETAIL

The Engineering Division is headed by the Director of Public Works/City Engineer. The Division oversees and participates in:

- Public and private improvements in the public right-of-way;
- The development and implementation of the Capital Improvement Program addressing City streets, the sanitary sewer system, storm drains, water system facilities, traffic signals, and park and recreational facilities;
- State, County and City of Los Angeles highway construction projects within and adjacent to the City limits;
- Review and inspection of private work in the public right of way ; and
- Maintenance and upgrades to public infrastructure.

The Division also provides services for traffic issues, monitors the street lighting system maintained by Southern California Edison, keeps and maintains record drawings of City-owned infrastructure, conducts traffic committee meetings with the Police Department, and provides engineering support to other City Departments and other Divisions within the Public Works Department.

Accomplishments during FY 2012/2013

- Promoted environmentally conscious innovations in infrastructure design and construction.
- Coordinated Public Works Department efforts with other Local, Regional, State and Federal agencies.
- Continued a major conversion project of “hard copy” infrastructure maps to digital files.
- Improved the distribution of information and services through web-based tools.
- Initiated reconstruction of the Public Works web page for easier navigation and use.

- Issued permits and reviewed plans for development projects.
- Provided customer support both over the counter and via phone for all public right-of-way questions, including traffic related issues.
- Responded to all inquiries for traffic calming.
- Responded to emergencies and other unplanned work.
- Joined forces with other cities to create an Enhanced Watershed Management Program
- Re-evaluated and updated the Citywide Pavement Management Index.
- Coordinated with major, private property, construction projects impacting the public right-of-way: Plaza El Segundo, Boeing Company, Northrop Grumman, Los Angeles Air Force Base, West Basin and City of Los Angeles, Metro LA, and Cal Trans.
- Transferred mylar and vellum plans to new protective EZ-file cabinets.
- Administered efforts of the Traffic Committee, Hyperion Committee, Environmental Committee, and Capital Improvement Program Advisory Committee.
- Completed oversight of NRG West Basin recycled water line.
- Completed oversight of Chevron Coker Drum Move
- Oversight of major, private property construction projects impacting the public right-of-way:
 - a. Plaza El Segundo Development.
 - b. In N Out Burger Restaurant Development.
- Completed the following major capital improvement projects this year
 - a. Maryland Street Improvements Project.
 - b. Annual Sewer Improvements Project.

CITY OF EL SEGUNDO ADOPTED OPERATING BUDGET

PUBLIC WORKS

- c. Construction of new telemetry building and relocation of existing equipment.
- d. Resurfacing of Aviation Boulevard through a cooperation agreement with the County of Los Angeles to achieve a uniform improvement on Aviation.
- e. Completed the bid of the Fiber Optics Phase II Project and transferred project to Information Services for construction oversight.
- f. Completed the design and extension of Storm Drain system on Mariposa Avenue to capture Maryland Street storm water runoff.
- g. Completed 24-inch waterline improvements at Pressure Reducing Station.
- h. City of El Segundo Beach Facility and Lifeguard Station.
- i. Boeing Easement relinquishment
- j. Completed the design of the Maple Avenue Street Improvements Project.
- k. Completed presentations on the Annual Slurry Seal Project and Telemetry Building Project.
- l.
- Initiated the following major capital improvements this year:
 - a. Feasibility study for placement of a new water reservoir facility.
 - b. Five-year Custodial Services Contract
 - c. Five-year Elevator Maintenance Contract
 - d. Preliminary layout of Fiber Optics Phase III project
 - e. Construction and upgrade of sewer pump station #1 and abandonment of pump station #7.
 - f. Design of Lifeguard Station sewer force main.
 - g. Restoration of the Elevated Water Tank.
 - h. City Hall Roof Repairs Project
 - i. Park Vista Roof Repairs Project
 - j. Soccer Netting Project
 - k. Temporary Custodial Services Contract
 - l. Mariposa Storm Drain Project
 - m. Maple Avenue Street Improvements Project
 - n. Building Safety Plancheck Process Revision
 - o. PW Plancheck Process Implementation
 - p. Encroachment Permit Process Revision
 - q. Substructure Map Update Process Implementation
 - r. Insurance Requirements Update
 - s. Reduction of paper documents in office
 - t. Newsrack Inventory and Permit Updates
 - u. Public Works Department Employee Wall Chart
 - v. CDBG ADA Ramp Project
 - w. Old Town Music Hall Sidewalk Repairs
 - x. Five-year On-Call Services Project
 - y. HVAC Maintenance Contract
 - z. Seismic Retrofit Project
 - aa. Police Department Plumbing Project
 - bb. Fire Station 1 Kitchen Improvements
 - cc. Design of FY 2013/14 Annual Slurry Seal Project

- dd. Design of FY 2013/14 Sidewalk, Curb and Gutter Project
- ee. Design of FY 2013/14 Sewer Improvements Project
- ff. Design of water main replacements
- gg. Venturi Meter Project
- hh. AMR Water Meter Project

Goals and Objectives for FY 2013/2014

- Continue to oversee/implement capital projects initiated in FY 2012/2013.
- Design and construct additional water and sewer main replacements.
- Coordinate and provide information to the general public, developers, contractors, utility companies and other public agencies.
- Seek grants to fund the development of environmentally conscious projects.
- Completion and close-out of contract for the installation of conduit for future I-net connection.
- Completion of Maryland Street Improvements
- Re-evaluate and update the Citywide Pavement Management Index.
- Initiate and/or complete Capital Improvement Program projects adopted for FY 2011/12
- Seek grants to fund the development of environmentally conscious projects.
- Coordinate with other agencies to ensure that the City's concerns are addressed.
- Improve the Public Works web page for easier navigation, online applications and use.
- Continue to provide engineering and public works support to residents, businesses and other departments within the City.
- Continue to represent the department and City at local and regional meetings and events.
- Continue to streamline processes within engineering, including conversion of map files to digital, website maintenance and navigation and coordination with private property permitting.
- Design and construct additional water and sewer main replacements.
- Complete the Elevated Tank Restoration project.
- Complete construction and upgrade of sewer pump station #1 and abandonment of pump station #7.
- Complete construction of Lifeguard sewer force main.
- Continue to oversee major, private property, construction projects impacting the public right-of-way:
 - a. Plaza El Segundo Development.
 - b. In N Out Burger Restaurant Development.
- Registration of eligible staff for the Professional Engineer exams
- Improve Division communication to the other City divisions, departments, and to the public.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

- Eliminate the backlog of the addition of as-built information to substructure maps.

POSITION INFORMATION

CLASSIFICATION

	FULL-TIME	PART-TIME (FTE)
PRINCIPAL ENGINEER	1.0	
SENIOR ENGINEER ASSOCIATE	1.0	
ENGINEERING TECHNICIAN	1.0	
ADMINISTRATIVE INTERN		.5

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
-----------------------	------------------------------	------------------------------	-------------------------------	--	-------------------------------

PUBLIC WORKS ENGINEERING

SALARIES

4101	Salaries Full-Time	182,407	150,446	157,100	157,300	160,500
4102	Salaries Part-time	8,507	26,619	16,200	12,200	17,100
4112	Compensated Sick Time	1,456	1,456	0	0	0
	TOTAL SALARIES	192,371	178,521	173,300	169,500	177,600

TOTAL EMPLOYEE BENEFITS	73,874	63,205	65,900	66,800	73,400
--------------------------------	---------------	---------------	---------------	---------------	---------------

SUPPLIES

5204	Operating Supplies	2,634	10,598	3,000	3,000	3,000
5206	Computer Supplies	0	0	400	400	400
5207	Small Tools & Equipment	0	0	200	200	700
5220	Computer Refresh	0	2,688	2,700	2,700	2,700
	TOTAL SUPPLIES	2,634	13,286	6,300	6,300	6,800

SERVICE CHARGES

6201	Advertising/Publishing	456	1,752	2,000	2,000	2,000
6203	Copy Machine Charges	235	139	100	100	100
6205	Other Printing & Binding	522	1,322	600	600	600
6206	Contractual Services	5,663	26,309	40,000	40,000	40,000
6207	Equipment Replacement Charges	8,600	-100	0	0	3,800
6208	Dues & Subscriptions	0	0	100	100	100
6213	Meetings & Travel	2,716	413	3,000	3,000	3,000
6214	Professional/Technical	0	0	400	400	400
6215	Repair & Maintenance	0	0	500	500	0
6219	Network Operating Charge	2,400	2,400	12,700	12,700	12,700
6223	Training & Education	0	1,980	2,000	2,000	2,000
6253	Postage	39	762	400	400	400
6254	Telephone	4,895	5,028	3,600	3,600	3,600
6260	Equipment Leasing Costs	1,401	1,292	1,500	1,500	1,500
	TOTAL SERVICE CHARGES	26,927	41,297	66,900	66,900	70,200

PUBLIC WORKS ENGINEERING	295,806	296,309	312,400	309,500	328,000
---------------------------------	----------------	----------------	----------------	----------------	----------------

Public Works Street Services

Division 4201

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
----------------	----------------------	----------------------	-----------------------	-------------------------------------	-----------------------

STREET SERVICES

SALARIES	119,630	124,912	128,300	121,500	132,400
EMPLOYEE BENEFITS	46,749	50,187	46,500	44,900	52,000
OPERATING SUPPLIES	0	0	12,200	12,200	12,200
SERVICE CHARGES	171,206	198,478	168,000	168,000	172,000
TOTAL EXPENDITURES	337,585	373,577	355,000	346,600	368,600

ACTIVITY INFORMATION

The Street Services Division is responsible for the administration of the street sweeping contract and providing personnel and equipment to transport debris generated by City Departments to a transfer station.

Accomplishments During FY 2012/2013:

- Administered the street sweeping contract for residential streets and alleys, the Downtown Commercial Zone and the remaining commercial and industrial areas.
- Continued coordination with the street sweeping contractor in order to achieve same-day response to resident complaints.
- Administered contract to dispose of sweeper and internally generated debris to a local landfill.
- Recycled concrete and asphalt generated from curb, sidewalk and pavement rehabilitation projects.
- Recycled residential and municipal green waste.

Goals and Objectives for FY 2013/2014:

- Administer contract with vendor to sweep streets in residential, commercial and industrial streets and alleys.
- Sweep eight (8) City parking lots weekly.
- Administer contract to dispose of sweeper and internally generated debris.
- Administer contract to recycle concrete and asphalt generated from curb, sidewalk and pavement rehabilitation projects
- Recycle residential and municipal green waste.
- Conduct biannual spring/fall City Residential Cleanup events.
- Continue to improve coordination with the street sweeping contractor in order to maintain same-day response to resident complaints.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
STREET MAINTENANCE SUPERVISOR	1.0	

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
-----------------------	------------------------------	------------------------------	-------------------------------	--	-------------------------------

**PUBLIC WORKS - STREET
SERVICES**

SALARIES

4101	Salaries Full-Time	117,663	122,637	127,800	119,500	131,900
4103	Overtime	175	682	500	900	500
4112	Compensated Sick Time	1,792	1,593	0	1,100	0
	TOTAL SALARIES	119,630	124,912	128,300	121,500	132,400

TOTAL EMPLOYEE BENEFITS	46,749	50,187	46,500	44,900	52,000
--------------------------------	---------------	---------------	---------------	---------------	---------------

SUPPLIES

5204	Operating Supplies	0	0	12,200	12,200	12,200
------	--------------------	---	---	--------	--------	--------

SERVICE CHARGES

6206	Contractual Services	151,811	262,808	168,000	168,000	172,000
6209	Dump Fees	19,395	-64,330	0	0	0
	TOTAL SERVICE CHARGES	171,206	198,478	168,000	168,000	172,000

STREET SERVICES	337,585	373,577	355,000	346,600	368,600
------------------------	----------------	----------------	----------------	----------------	----------------

Public Works Street Maintenance

Division 4202

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
STREET MAINTENANCE					
SALARIES	210,634	215,175	243,500	212,800	242,800
EMPLOYEE BENEFITS	116,614	114,874	110,400	105,000	124,300
SUPPLIES	27,719	34,692	50,800	50,800	50,800
PUBLIC UTILITY CHARGES	9,667	9,012	11,700	11,700	11,700
SERVICE CHARGES	93,465	113,682	37,800	37,800	98,900
TOTAL EXPENDITURES	458,100	487,435	454,200	418,100	528,500

ACTIVITY INFORMATION

The Street Maintenance Division is responsible for the repair of streets and alleys and weed abatement in the street right-of-way and on private property inspected by the Fire Department. The Street Maintenance Division also repairs and/or replacement of curb and concrete sidewalks as well as asphalt road surfaces; cleans spills of various materials, except hazardous waste, in the public right-of-way; and responds to emergencies with lighted barricades and signs. The Division shares responsibility with the Engineering Division for Public Works permit inspections.

Accomplishments During FY 2012/2013:

- Replaced or repaired approximately 23,000 square feet of asphalt pavement in preparation for the Slurry Seal project as well as general repairs throughout the City.
- Prepared the southeast quadrant of the City in preparation for slurry seal.
- Replaced defective sidewalk and curbing, via contract, with the annual replacement program. Maintained an ongoing list for future repairs throughout the City for the Curb and Sidewalk Replacement Program. This list is developed from resident's complaints and staff recommendations.

- All complaints were responded to by an inspection within 24 hours (except on weekends) and will be assessed and possibly included in the annual replacement program. Where necessary, hazards were ground down or asphalt was placed on the affected area within five days.
- Removed weeds from Sepulveda Boulevard, Downtown streets and all designated areas on an ongoing basis.
- Removed graffiti in accordance with the City's Graffiti Removal Program for facilities in the public right-of-way and on City buildings, except Parks Department facilities, within 24 hours of notification. (The Parks Department has its own program).
- Painted traffic lines, legends and curbs.
- Repaired and replaced signs as needed.
- Inspected and performed day to day administration of newsracks. Coordinated the installation of uniform newsracks in the Downtown Commercial Zone.
- Performed Public Work permit inspections.
- Performed Public Works inspections.

CITY OF EL SEGUNDO ADOPTED OPERATING BUDGET

PUBLIC WORKS

Goals and Objectives for FY 2013/2014:

- Replace or repair 25,000 square feet of asphalt pavement throughout the City in preparation of the annual Slurry Seal Maintenance project.
- Remove weeds from Sepulveda Boulevard, Downtown streets and sidewalks, and other designated areas including private properties inspected by the Fire Department due to noncompliance with the Trash/Weed Abatement Program.
- Maintain a list of curb and sidewalk complaints from residents and staff. Repairs will be made under contract. Administer the concrete replacement contract and inspect the work performed.
- Prepare the northeast quadrant of the residential community for slurry seal.
- Remove graffiti in accordance with the City's Graffiti Removal Program for facilities in the public right-of-way and on City buildings, except Parks Department facilities, within 24 hours of notification. (The Parks Department has its own program). Contact private property owners when graffiti is present on their property and request that it is removed as soon as possible.
- Repair and replace city owned signs and post.
- Paint traffic lines, curbs and legends as needed.
- Hang and take down banners.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

POSITION INFORMATION					
CLASSIFICATION	FULL-TIME	PART-TIME (FTE)			
STREET MAINTENANCE LEADWORKER	1.0				
STREET MAINTENANCE WORKER II	2.0				

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
STREET MAINTENANCE					
SALARIES					
4101 Salaries Full-Time	199,776	206,490	227,600	194,000	229,000
4103 Overtime	2,218	4,643	11,300	10,400	9,200
4112 Compensated Sick Time	2,127	-1,564	0	5,300	0
4113 Reimbursable Overtime	0	752	0	0	0
4116 Standby Pay	6,513	4,854	4,600	3,100	4,600
TOTAL SALARIES	210,634	215,175	243,500	212,800	242,800
TOTAL EMPLOYEE BENEFITS	116,614	114,874	110,400	105,000	124,300
SUPPLIES					
5204 Operating Supplies	27,719	33,924	50,000	50,000	50,000
5207 Small Tools & Equipment	0	0	800	800	800
5220 Computer Refresh Charges	0	768	0	0	0
TOTAL SUPPLIES	27,719	34,692	50,800	50,800	50,800
PUBLIC UTILITY SERVICES					
6101 Gas	1,496	1,655	2,400	2,400	2,400
6102 Electricity	8,171	7,357	9,300	9,300	9,300
6103 Water	0	0	0	0	0
TOTAL PUBLIC UTILITY SERVICES	9,667	9,012	11,700	11,700	11,700
SERVICE CHARGES					
6206 Contractual Services	0	720	0	0	0
6207 Equipment Replacement Charges	70,200	40,300	0	0	59,100
6208 Dues & Subscriptions	0	0	0	0	0
6209 Dump Fees	15,209	29,944	25,000	25,000	25,000
6212 Laundry & Cleaning	4,900	6,064	5,500	5,500	5,500
6213 Meetings & Travel	0	40	0	0	0
6214 Professional & Technical	0	30,917	0	0	0
6217 Software Maintenance	0	0	0	0	2,000
6219 Network Operating Charge	900	900	4,800	4,800	4,800
6223 Training & Education	0	1,906	2,500	2,500	2,500
6254 Telephone	2,258	2,891	0	0	0
TOTAL SERVICE CHARGES	93,465	113,682	37,800	37,800	98,900
STREET MAINTENANCE	458,100	487,435	454,200	418,100	528,500

Public Works Traffic Safety

Division 4205

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
TRAFFIC SAFETY					
SALARIES	145,296	152,879	152,500	154,100	157,000
EMPLOYEE BENEFITS	80,436	80,223	72,500	83,100	82,100
SUPPLIES	23,943	26,504	25,500	25,500	25,500
PUBLIC UTILITY CHARGES	405,202	381,116	360,000	360,000	360,000
SERVICE CHARGES	69,220	70,936	150,600	150,700	164,400
TOTAL EXPENDITURES	724,096	711,657	761,100	773,400	789,000

ACTIVITY INFORMATION

The Traffic Safety Division is responsible for street lighting through a contract with Southern California Edison Company and traffic signal maintenance through a contract with Los Angeles County. With in-house crews and by private contractors, the Division is responsible for painting traffic lines and legends, crosswalks, parking stalls, curbs and curb signs; maintenance and installation of street signs; posting of temporary signs for community events; installation of community banners; and abatement of graffiti on public property.

Accomplishments During FY 2012/2013:

- Provided street lighting through a contract with the Edison Company.
- Maintained City-owned traffic signals through a contract with Los Angeles County
- Painted curbs, traffic legends, parking stalls, and crosswalks.
- Replaced or repaired faded or damaged street signs. Installed new signs.
- Provided services and installed banners at all City functions.

- Installed Christmas decorations and maintained downtown American flags.
- Conducted a street light outage survey to assure adequate street lighting.
- Removed graffiti from public surfaces.

Goals and Objectives for FY 2013/2014:

- Continue to provide street lighting and traffic signal maintenance through contract with the Edison Company and Los Angeles County respectively.
- Paint 10,000 linear feet of curbs, 100 traffic legends, 250 parking stalls, and 50 crosswalks.
- Replace and repair 700 faded or damaged street signs.
- Remove graffiti in the public right-of-way within 24 hours.
- Install banners as requested.
- Install Christmas decorations and maintain downtown American flags.
- Provide posting and barricades for special events.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
STREET MAINTENANCE LEADWORKER	1.0	
STREET MAINTENANCE WORKER II	1.0	

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
-----------------------	------------------------------	------------------------------	-------------------------------	--	-------------------------------

TRAFFIC SAFETY

SALARIES

4101	Salaries Full-Time	137,125	145,464	149,900	148,600	150,900
4103	Overtime	2,014	2,745	2,600	1,100	6,100
4112	Compensated Sick Time	4,379	4,187	0	4,400	0
4116	Standby Pay	1,777	483	0	0	0
	TOTAL SALARIES	145,296	152,879	152,500	154,100	157,000

TOTAL EMPLOYEE BENEFITS **80,436** **80,223** **72,500** **83,100** **82,100**

SUPPLIES

5204	Operating Supplies	23,943	26,504	25,000	25,000	25,000
5207	Small Tools & Equipment	0	0	500	500	500
	TOTAL SUPPLIES	23,943	26,504	25,500	25,500	25,500

PUBLIC UTILITY SERVICES

6102	Electricity	405,202	381,116	360,000	360,000	360,000
------	-------------	----------------	----------------	----------------	----------------	----------------

SERVICE CHARGES

6206	Contractual Services	64,020	67,236	150,600	150,700	150,600
6207	Equipment Replacement Charges	5,200	3,700	0	0	13,800
	TOTAL SERVICE CHARGES	69,220	70,936	150,600	150,700	164,400

TRAFFIC SAFETY **724,096** **711,657** **761,100** **773,400** **789,000**

Public Works Solid Waste Recycling

Division 4206

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
----------------	----------------------	----------------------	-----------------------	-------------------------------------	-----------------------

SOLID WASTE RECYCLING

SALARIES	9,550	10,677	37,900	7,700	40,000
EMPLOYEE BENEFITS	3,935	3,532	17,700	2,700	16,900
SUPPLIES	0	119	0	0	0
SERVICE CHARGES	580,293	458,988	488,000	488,000	488,000
TOTAL EXPENDITURES	593,778	473,316	543,600	498,400	544,900

ACTIVITY INFORMATION

The Solid Waste Recycling Services Division is responsible for administering the City's refuse collection contract for single- and multi-family residential customers and City-owned facilities, administering the City's Source Reduction and Recycling (SRRE) Program, and providing technical assistance and outreach to increase awareness of waste reduction and recycling.

In June 1991, the City adopted its source Reduction and Recycling Element for the City General Plan in accordance with the Solid Waste Management Act of 1989 (AB 939). Under AB 939, all communities in the State were required to reduce the solid waste stream going to landfills by 50 percent by the year 2000. El Segundo continues to exceed these goals each year...

Accomplishments During FY 2012/2013:

- Implemented and monitored the City's Source Reduction and Recycling Program.
- Coordinated two Clean-Up Weeks and the Christmas Tree Recycling Program
- Administered the solid waste and recycling contract for approximately 4,000 residential customers, various City facilities, solid waste street containers, and the City's recycling drop-off center.
- Provided residents and businesses with information regarding recycling and household hazardous waste disposal via local newspapers, the Inside El Segundo,

brochures and flyers, the City Internet, and local City events.

- Continued to implement energy conservation programs for city facilities and employees utilizing a grant from Southern California Edison.
- Secured a new waste hauling services contract for residents and municipal facilities.

Goals and Objectives for FY 2013/2014:

- Continue efforts to provide technical assistance and outreach to increase awareness of waste reduction and recycling communitywide.
- Implement and monitor the City's Source Reduction and Recycling Program and file the 2013 Annual Report.
- Coordinate two Clean-Up Weeks, Christmas Tree Recycling Program.
- Continue to administer the new City refuse and recycling contract.
- Implement California Energy Commission and Southern California Edison energy efficiency grant projects.
- Participate in events and workshops regarding energy conservation, including whole house energy savings programs.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
MANAGEMENT ANALYST	1.0	

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
-----------------------	------------------------------	------------------------------	-------------------------------	--	-------------------------------

SOLID WASTE RECYCLING

SALARIES

4101	Salaries Full-Time	9,550	10,677	37,900	7,700	40,000
	TOTAL SALARIES	9,550	10,677	37,900	7,700	40,000
	TOTAL EMPLOYEE BENEFITS	3,935	3,532	17,700	2,700	16,900

SUPPLIES

5204	Operating Supplies	0	119	0	0	0
	TOTAL SUPPLIES	0	119	0	0	0

SERVICE CHARGES

6201	Advertising/Publishing	648	0	2,000	2,000	2,000
6205	Other Printing & Binding	0	0	1,000	1,000	1,000
6206	Contractual Services	579,645	458,988	485,000	485,000	485,000
6208	Dues & Subscriptions	0	0	0	0	0
6214	Professional/Technical	0	0	0	0	0
	TOTAL SERVICE CHARGES	580,293	458,988	488,000	488,000	488,000
	SOLID WASTE RECYCLING	593,778	473,316	543,600	498,400	544,900

Public Works Storm Drains

Division 4302

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
STORM DRAINS					
SALARIES	100,893	105,591	102,000	106,400	143,200
EMPLOYEE BENEFITS	35,585	39,046	46,100	41,100	66,700
SUPPLIES	2,389	940	5,000	5,000	5,000
PUBLIC UTILITY SERVICES	22,649	19,884	31,500	31,500	31,500
SERVICE CHARGES	15,853	15,447	48,300	48,300	198,300
TOTAL EXPENDITURES	177,370	180,908	232,900	232,300	444,700

ACTIVITY INFORMATION

The Storm Drain Division is responsible for operating and maintaining the Storm Water collection system, including catch basins, drainage basins, pumping stations and force mains. There are four pump stations, plus numerous catch basins connected to approximately 12 miles of storm drain mains owned by the City. Additionally, there are 11 miles of storm drains, one large pump station on Center Street and a pump station at Standard Street and El Segundo Boulevard, which is owned, operated and maintained by the Los Angeles County Public Works Department.

Personnel in the Wastewater Division devote at least 20% of their time doing preventive maintenance repairs and functional checks as needed. Each pump station is functionally checked at least once a week

The National Pollution Discharge Elimination System (NPDES) and the City's Program as a Co-Permittee under the Storm Water Permit have been reviewed in detail. Required Best Management Practices (BMPs) and programs are in place.

Maintenance Workers, Leadworkers and Supervisors respond to emergency service and rain detail calls 24 hours per day. Wastewater and Water Supervisors oversee the rain detail crews.

Accomplishments During FY 2012/2013

- Cleaned and inspected 350 City-owned catch basins and cleaned, maintained and repaired all pump stations and fore bays as needed.
- Continued compliance with the NPDES Storm Water Permit and participation in Co-Permittee activities.
- Produced the annual NPDES report for the Regional Water Quality Control Board.
- Participated in the renewal process for the new NPDES permit.
- Worked with other Cities and agencies as part of the new TMDL requirements in the reduction of bacteria along the Santa Monica Bay Beaches.
- Provided emergency service and rain detail.
- Achieved year-round zero discharge of storm water and urban runoff flows from pump station 18.

Goals and Objectives for FY 2013/2014:

- Continue to maintain the Storm Drain system; including cleaning and inspecting all City-owned catch basins, and continuing weekly street sweeping activities.
- Clean, maintain and repair pump stations and fore bays as needed.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

- Comply with new NPDES Storm water Permit regulation
- Inspect key facilities identified in the Permit, including restaurants, retail gasoline outlets, and automotive repair shops for compliance with NPDES permit requirements.
- Produce the annual NPDES report for the Regional Water Quality Control Board.
- Continue working with other Cities and agencies in meeting the new TMDL requirements and Enhanced Watershed Management Plans.
- Provide emergency rain detail services.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
BUILDING INSPECTOR II	1.0	

STORM DRAINS

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
FY 2010/11					
SALARIES					
4101 Salaries Full-Time	71,974	82,130	92,300	82,900	119,600
4102 Salaries Part-time	98	2,250	0	0	15,600
4103 Overtime	22,578	12,616	6,500	17,300	4,800
4112 Compensated Sick Time	1,366	2,293	0	2,700	0
4113 Reimbursable Overtime	0	177	0	200	0
4116 Standby Pay	4,876	6,125	3,200	3,300	3,200
TOTAL SALARIES	100,893	105,591	102,000	106,400	143,200
TOTAL EMPLOYEE BENEFITS	35,585	39,046	46,100	41,100	66,700
SUPPLIES					
5204 Operating Supplies	2,389	940	5,000	5,000	5,000
TOTAL SUPPLIES	2,389	940	5,000	5,000	5,000
PUBLIC UTILITY SERVICES					
6101 Gas	2,360	664	5,000	5,000	5,000
6102 Electricity	17,968	17,360	24,500	24,500	24,500
6103 Water	2,322	1,860	2,000	2,000	2,000
TOTAL PUBLIC UTILITY SERVICES	22,649	19,884	31,500	31,500	31,500
SERVICE CHARGES					
6201 Advertising/Publishing	0	0	0	0	8,000
6205 Other Printing & Binding	0	0	0	0	17,000
6206 Contractual Services	8,853	12,829	37,300	37,300	112,300
6215 Repair & Maintenance	4,369	0	8,000	8,000	48,000
6223 Training & Education	0	0	0	0	10,000
6254 Telephone	2,632	2,618	3,000	3,000	3,000
TOTAL SERVICE CHARGES	15,853	15,447	48,300	48,300	198,300
STORM DRAINS	177,370	180,908	232,900	232,300	444,700

Public Works Equipment Maintenance

Division 4601

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
EQUIPMENT MAINTENANCE					
SALARIES	341,088	359,259	338,700	359,400	358,500
EMPLOYEE BENEFITS	172,274	174,688	144,900	167,800	165,800
SUPPLIES	217,383	181,808	268,900	268,900	268,300
PUBLIC UTILITY SERVICES	10,579	11,331	11,600	11,600	11,600
SERVICE CHARGES	297,277	191,677	273,200	273,200	283,100
TOTAL EXPENDITURES	1,038,600	918,763	1,037,300	1,080,900	1,087,300

ACTIVITY INFORMATION

The Equipment Maintenance Division is responsible for maintaining both motorized and portable equipment (405 units) for 21 Departments and Divisions including Fire, Police, Parks, Water, Wastewater, Streets, Public Transportation, Motor Pool and the City Golf Course. The Division is also responsible for the conversion of new Police and Fire Department equipment.

The Equipment Maintenance Division administers the equipment replacement and vehicle operating budgets. This includes evaluation of equipment for replacement, preparation of specifications necessary for the acquisition of equipment, and the disposal of vehicles and equipment to be sold at auction.

Other responsibilities include: the annual Department of Transportation Smog Program audit; annual California Highway Patrol inspections; the annual CAL-OSHA crane inspection; and the operation, maintenance and repair of equipment including fuel storage, monitoring systems and the carwash bay.

Accomplishments During FY 2012/2013:

- Performed 700 preventative maintenance services, 60 smog checks, and 3000 general repairs.
- Administered the fleet management program and operations including managing vehicle and equipment

repair documents, fleet inventory reports, due for service reports and gas card requests.

- Implemented a graphics module for the fleet management program.
- Coordinated conversion of new Police and K9 units and converted/transferred old Police units to other Departments for reassignment. Replace and convert 10 new patrol cars. Continue to replace vehicles as needed.

Goals and Objectives FY 2013/2014:

- Continue to administer fleet operations and replace equipment via the most cost-effective means.
- Continue to upgrade the fleet management program on an as-needed basis.
- Perform 700 preventive maintenance services for City equipment.
- Perform 60+ emission inspections and/or repairs.
- Upgrade diesel equipment to be compliant with new CARB regulations for emission standards.
- Continue to provide service and repair for all City equipment with reduced staff and budget.
- Mechanics will be ASE Certified, 2 already have the there MASTER MECHANIC certification.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
GENERAL SERVICES MANAGER	1.0	
EQUIPMENT MAINT. SUPERVISOR	1.0	
EQUIPMENT MECHANIC II	1.0	
EQUIPMENT MECHANIC I	1.0	
FIRE EQUIPMENT MECHANIC	1.0	

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
EQUIPMENT MAINTENANCE					
SALARIES					
4101 Salaries Full-Time	329,584	345,793	328,400	335,500	335,600
4102 Salaries Part-time	0	0	0	0	0
4103 Overtime	3,259	4,768	1,400	6,500	14,000
4116 Standby Pay	8,245	8,698	8,900	17,400	8,900
TOTAL SALARIES	341,088	359,259	338,700	359,400	358,500
TOTAL EMPLOYEE BENEFITS	172,274	174,688	144,900	167,800	165,800
SUPPLIES					
5203 Repairs and Maintenance	0	257	0	0	0
5204 Operating Supplies	22,847	-16,848	9,000	9,000	9,000
5206 Computer Supplies	0	59	600	600	0
5207 Small Tools & Equipment	9,736	2,065	7,000	7,000	7,000
5215 Vehicle Gasoline Charge	184,800	193,971	250,000	250,000	250,000
5220 Computer Refresh Charges	0	2,304	2,300	2,300	2,300
TOTAL SUPPLIES	217,383	181,808	268,900	268,900	268,300
PUBLIC UTILITY SERVICES					
6101 Gas	1,069	1,182	2,000	2,000	2,000
6102 Electricity	5,837	5,255	6,300	6,300	6,300
6103 Water	3,673	4,894	3,300	3,300	3,300
TOTAL PUBLIC UTILITY SERVICES	10,579	11,331	11,600	11,600	11,600
SERVICE CHARGES					
6203 Copy Machine Charges	0	30	0	0	0
6204 Fleet Operating Charges	0	65,181	0	0	0
6205 Other Printing & Binding	0	165	0	0	0
6206 Contractual Services	8,767	5,410	9,700	9,700	9,700
6207 Equipment Replacement Charges	22,900	-74,590	0	0	9,300
6208 Dues & Subscriptions	217	488	2,100	2,100	4,100
6210 Hazardous Materials Disposal Fees	1,438	1,375	5,000	5,000	3,000
6212 Laundry & Cleaning	4,158	4,530	3,900	3,900	4,500
6214 Professional/Technical	3,415	3,246	3,500	3,500	3,500
6215 Repair & Maintenance	6,754	20,479	8,000	8,000	8,000
6219 Network Operating Charge	2,700	2,700	14,300	14,300	14,300
6223 Training & Education	4,913	2,767	4,300	4,300	4,300
6224 Vehicle Operating Charges	221,520	128,996	200,000	200,000	200,000
6253 Postage	12	0	0	0	0
6254 Telephone	16,309	16,563	11,000	11,000	11,000
6260 Equipment Leasing Costs	1,193	1,180	1,400	1,400	1,400
6282 Emergency Repair	2,949	13,157	10,000	10,000	10,000
TOTAL SERVICE CHARGES	297,277	191,677	273,200	273,200	283,100
EQUIPMENT MAINTENANCE	1,038,600	918,763	1,037,300	1,080,900	1,087,300

Public Works Administration

Division 4801

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
----------------	----------------------	----------------------	-----------------------	-------------------------------------	-----------------------

ADMINISTRATION

SALARIES	138,469	140,411	110,500	153,800	112,100
EMPLOYEE BENEFITS	50,668	50,489	44,600	62,200	49,300
SUPPLIES	2,151	1,218	2,000	2,000	2,200
SERVICE CHARGES	7,857	12,257	8,800	8,900	9,600
TOTAL EXPENDITURES	199,145	204,375	165,900	226,900	173,200

ACTIVITY INFORMATION

Mission Statement:

The mission of the Public Works Department is to provide and maintain the highest quality public works services and facilities to residents and businesses in the City of El Segundo. Public Works staff is committed to providing reliable and responsive services to the community in a safe, respectful, and cost-effective manner. Each employee is accountable for providing professional services that are in the best interests of the City of El Segundo.

The Administration Division provides administrative direction for the Public Works Department. The primary responsibility of the Division is to ensure that the Department provides the best service to residents and businesses in the City. This Division represents the City in dealing with other agencies and organizations and in overseeing high profile projects. It also provides technical support to other City Departments, City Management and the City Council.

Accomplishments during FY 2012/2013:

- Directed the management and operations of Public Works Engineering, Water, Streets and General

Services Divisions, including sewer and storm drain activities, building maintenance and vehicle maintenance.

- Directed the completion of major capital improvement projects as identified in the annual Capital Improvements Project list.
- Directed the management of contracts for trash hauling, traffic signal maintenance, street lighting and street sweeping.
- Managed NPDES, TMDL and WDR compliance activities. Initiated new compliance activities for the new NPDES Storm Water permit.
- Launched a program to install recycling cans in the downtown area of El Segundo.
- Eliminated storm water discharges from Pump Station 18 to the Dominguez Channel.
- Represented Public Works at city and community events as well as various committees and meetings.
- Provided technical support to the City Council, City Manager and other City Departments.
- Completed the El Segundo Beach Bathroom facility and other CIP projects.
- Initiated various CIP projects (Streets, Water, Parks facilities), Fire Department, and Police Department.

CITY OF EL SEGUNDO ADOPTED OPERATING BUDGET

- Completed grant administration for a Southern California Edison Energy Efficiency grant.
- Received a Southern California Edison grant for additional energy conservation activities.
- Provided technical support to the City Council, City Manager and other City Departments.

Goals and Objectives for FY 2013/2014:

- Manage major, municipal construction projects such as sewer and water main infrastructure replacements and other approved Capital Improvement Projects.
- Continue to provide technical support and services to the City Council, City Manager and other City Departments.

PUBLIC WORKS

- Continue to ensure full compliance with NPDES, TMDL and WDR regulations.
- Continue to investigate more cost-effective ways to manage and improve the City's infrastructure, including identification of grant funding opportunities.
- Continue to investigate ways to reduce energy consumption/costs and promote environmentally conscious programs and policies.
- Continue to oversee the departments grant programs and projects
- Continue to represent Public Works at city and community events, as well as at various committees and meetings.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
DIRECTOR OF PUBLIC WORKS	1.0	
ADMINISTRATIVE SPECIALIST		.5

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
-----------------------	------------------------------	------------------------------	-------------------------------	--	-------------------------------

PUBLIC WORKS - ADMINISTRATION

SALARIES

4101	Salaries Full-Time	137,741	135,435	110,500	138,000	112,100
4102	Salaries Part-Time	0	4,248	0	15,800	0
4112	Compensated Sick Time	728	728	0	0	0
	TOTAL SALARIES	138,469	140,411	110,500	153,800	112,100

TOTAL EMPLOYEE BENEFITS	50,668	50,489	44,600	62,200	49,300
--------------------------------	---------------	---------------	---------------	---------------	---------------

SUPPLIES

5204	Operating Supplies	2,151	1,218	2,000	2,000	2,200
	TOTAL SUPPLIES	2,151	1,218	2,000	2,000	2,200

SERVICE CHARGES

6203	Copy Machine Charges	222	143	100	100	100
6205	Other Printing & Binding	0	775	200	200	0
6206	Contractual Services	1,537	0	0	0	0
6208	Dues & Subscriptions	2,054	2,625	2,300	2,300	2,500
6213	Meetings & Travel	572	2,491	3,200	3,200	3,200
6214	Professional/Technical	0	2,410	0	0	0
6217	Software Maintenance	0	0	0	0	1,000
6223	Training & Education	82	0	300	400	300
6253	Postage	653	373	1,200	1,200	1,000
6254	Telephone	1,429	2,148	0	0	0
6260	Equipment Leasing Costs	1,308	1,292	1,500	1,500	1,500
	TOTAL SERVICE CHARGES	7,857	12,257	8,800	8,900	9,600

PUBLIC WORKS - ADMINISTRATION	199,145	204,375	165,900	226,900	173,200
--------------------------------------	----------------	----------------	----------------	----------------	----------------

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

Public Works

State Gas Tax

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
----------------	----------------------	----------------------	-----------------------	-------------------------------------	-----------------------

STATE GAS TAX

SERVICE CHARGES	1,655	0	0	0	0
CAPITAL IMPROVEMENTS	393,113	376,410	0	0	400,000
TOTAL EXPENDITURES	394,768	376,410	0	0	400,000

ACTIVITY INFORMATION

The State Gas Tax Fund is a Special Revenue Fund of the City of El Segundo that is used to account for the receipt and expenditure of state gas tax revenues in accordance with the provisions of the State of California Streets and Highway Code. These monies are restricted as to use and can only be expended for projects that build, repair and/or maintain highways, streets, bikeways or sidewalks. The majority of these monies (55%) are used by the City of El Segundo for capital improvement

projects that meet the above restrictions. A very small portion of these funds (.2%) is used to pay for preparation and filing of the Annual Street Report to the State Controller, and approximately 45% is used for street maintenance. These operating costs are included in this operating budget, whereas the capital improvement projects are budgeted as part of the City's capital improvement budget.

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
----------------	----------------------	----------------------	-----------------------	-------------------------------------	-----------------------

SERVICE CHARGES

6214 Professional & Technical	1,655	0	0	0	0
TOTAL SERVICE CHARGES	1,655	0	0	0	0
8357 Slurry-Seal Streets	0	0	0	0	350,000
8604 Curb Replacement	0	236,396	0	0	0
8606 New Sidewalk Repair	0	0	0	0	50,000
8943 Local Streets Rehabilitation	54,747	0	0	0	0
8968 Prop 1 Funds and Road Improvement	338,366	0	0	0	0
8986 Imp. Parking Lot Main to Mariposa	0	140,014	0	0	0
TOTAL CAPITAL IMPROVEMENTS	393,113	376,410	0	0	400,000
STATE GAS TAX	394,768	376,410	0	0	400,000

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

Public Works

Facilities Maintenance

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
----------------	----------------------	----------------------	-----------------------	-------------------------------------	-----------------------

FACILITIES MAINTENANCE

SERVICE CHARGES	113,778	252,584	95,000	95,000	95,000
TOTAL EXPENDITURES	113,778	252,584	95,000	95,000	95,000

ACTIVITY INFORMATION

The purpose of this fund is to provide a cost center for major maintenance items for City owned buildings such as roofs, water sealing, flooring, HVAC, etc. These expenditures were previously budgeted in the Capital Improvement Plan (C.I.P.).

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
----------------	----------------------	----------------------	-----------------------	-------------------------------------	-----------------------

SERVICE CHARGES

6215 Repair & Maintenance	113,778	252,584	95,000	95,000	95,000
FACILITIES MAINTENANCE	113,778	252,584	95,000	95,000	95,000

