

**CITY OF EL SEGUNDO  
ADOPTED OPERATING BUDGET**

**PUBLIC WORKS**

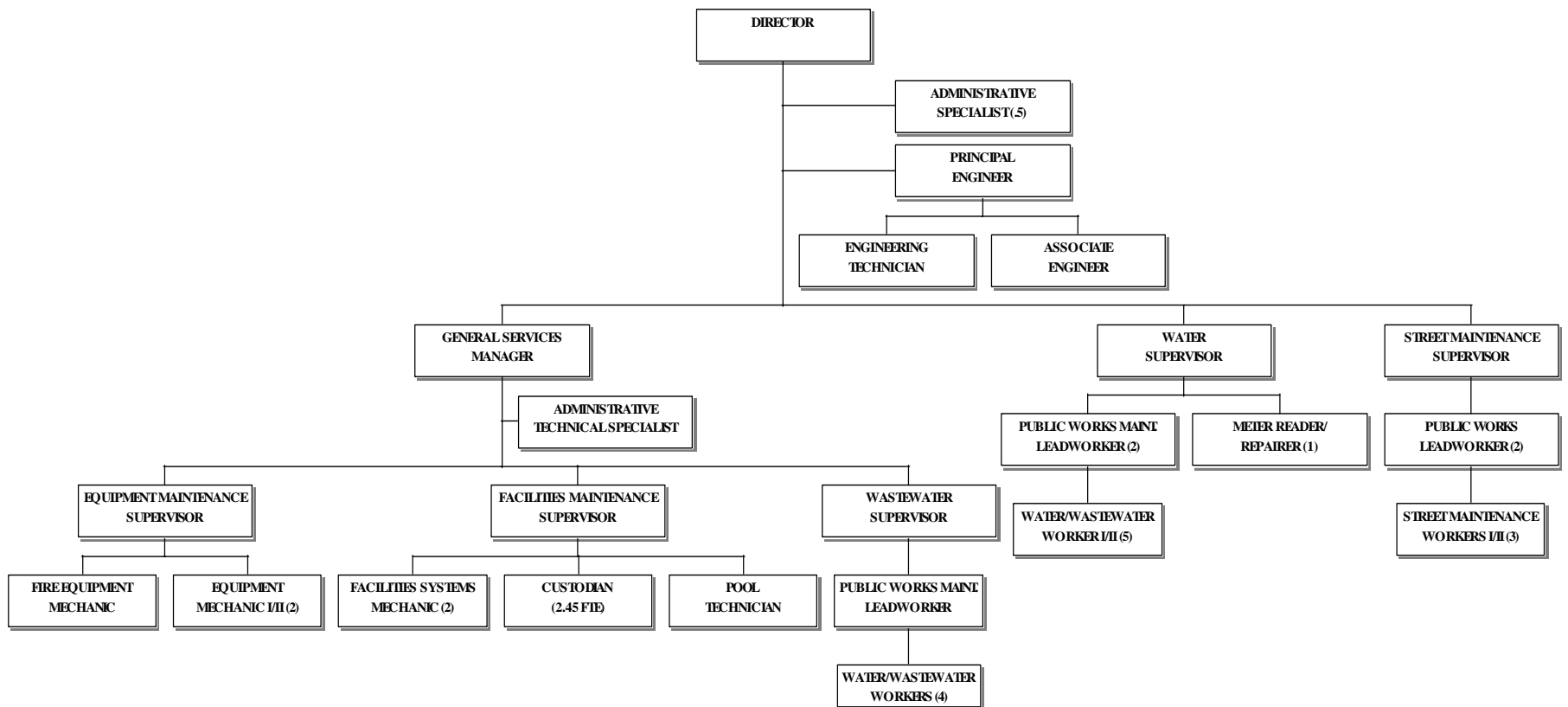
**PUBLIC WORKS**

<b>CLASSIFICATION</b>	<b>ACTUAL FY 2008/09</b>	<b>ACTUAL FY 2009/10</b>	<b>ADOPTED FY 2010/11</b>	<b>PROJECTED YEAR END FY 2010/11</b>	<b>ADOPTED FY 2011/12</b>
<b>PUBLIC WORKS</b>					
<b>General Fund</b>					
Government Buildings	1,240,771	1,200,422	1,264,900	1,194,100	1,194,100
Engineering	620,508	373,539	414,050	286,000	344,100
Street Services	276,346	342,653	365,050	330,700	349,500
Street Maintenance	638,758	487,305	532,600	484,100	544,900
Traffic Safety	739,181	786,920	752,800	754,600	742,100
Solid Waste Recycling	706,990	705,301	726,100	608,700	611,900
Equipment Maintenance	1,137,170	1,026,711	1,085,950	1,025,900	1,081,100
Storm Drains	236,369	166,882	167,750	176,000	163,000
Administration	306,019	207,023	180,150	197,700	216,800
<b>Total General Fund</b>	<b>5,902,112</b>	<b>5,296,756</b>	<b>5,489,350</b>	<b>5,057,800</b>	<b>5,247,500</b>
<b>Special Revenue Funds</b>					
State Gas Tax	445,331	270,682	50,000	260,000	325,000
Facilities Maintenance	200,271	119,859	95,000	70,200	245,000
Measure R	0	0	85,000	0	280,000
Prop C Transportation	7,498	220,000	67,000	110,000	67,000
TDA ART 3 Bikeway	0	0	9,000	0	9,000
<b>Total Special Revenue Funds</b>	<b>653,100</b>	<b>610,541</b>	<b>306,000</b>	<b>440,200</b>	<b>926,000</b>
<b>Enterprise Funds</b>					
Water Fund	16,388,467	20,774,243	20,045,750	18,394,950	21,543,300
Wastewater	2,952,715	2,988,300	3,007,550	2,269,700	3,257,000
<b>Total Enterprise Funds</b>	<b>19,341,182</b>	<b>23,762,543</b>	<b>23,053,300</b>	<b>20,664,650</b>	<b>24,800,300</b>
<b>TOTAL PUBLIC WORKS</b>	<b>25,896,394</b>	<b>29,669,840</b>	<b>28,848,650</b>	<b>26,162,650</b>	<b>30,973,800</b>



**Public Works**

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**Public Works Government Buildings**

**Division 2601**

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
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**GOVERNMENT BUILDINGS**

SALARIES	435,319	460,569	433,600	433,600	424,400
EMPLOYEE BENEFITS	197,711	196,730	227,500	297,800	234,700
SUPPLIES	48,792	42,130	37,500	19,100	37,500
PUBLIC UTILITY SERVICES	237,595	229,373	262,700	187,100	262,700
SERVICE CHARGES	321,354	271,620	303,600	256,500	234,800
<b>TOTAL EXPENDITURES</b>	<b>1,240,771</b>	<b>1,200,422</b>	<b>1,264,900</b>	<b>1,194,100</b>	<b>1,194,100</b>

**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 2010/2011:**

- Provided labor, materials, and support as required for City facilities.
- Administer the Facility Maintenance Program and completed several refurbishments/repairs throughout City facilities including painting, roof repair, lavatory refurbishment and upgrades to the HVAC systems at City Hall and the Library. Administer Underground Storage modification and testing to meet requirements for AQMD, ARB, WQB and EPA.
- Installed network for phone system of Facilities Maintenance. 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 2011/2012:**

- 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**

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**POSITION INFORMATION**

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<b>CLASSIFICATION</b>	<b>FULL-TIME</b>	<b>PART-TIME (FTE)</b>
FACILITIES MAINTENANCE SUPERVISOR	1.0	
FACILITIES SYSTEMS MECHANIC	2.0	
CUSTODIAN	1.0	
CUSTODIANS		1.45

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**CITY OF EL SEGUNDO  
ADOPTED OPERATING BUDGET**

**PUBLIC WORKS**

<b>CLASSIFICATION</b>	<b>ACTUAL FY 2008/09</b>	<b>ACTUAL FY 2009/10</b>	<b>ADOPTED FY 2010/11</b>	<b>PROJECTED YEAR END FY 2010/11</b>	<b>ADOPTED FY 2011/12</b>
<b>GOVERNMENT BLDGS.</b>					
<b>SALARIES</b>					
4101 Salaries Full-Time	333,514	363,218	352,150	352,150	361,700
4102 Salaries Part-time	66,977	66,912	63,000	63,000	62,700
4103 Overtime	30,050	25,175	15,450	15,450	0
4116 Standby Pay	4,778	5,264	3,000	3,000	0
<b>TOTAL SALARIES</b>	<b>435,319</b>	<b>460,569</b>	<b>433,600</b>	<b>433,600</b>	<b>424,400</b>
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>197,711</b>	<b>196,730</b>	<b>227,500</b>	<b>297,800</b>	<b>234,700</b>
<b>SUPPLIES</b>					
5204 Operating Supplies	48,792	41,294	35,000	18,250	35,000
5207 Small Tools & Equipment	0	836	2,500	850	2,500
<b>TOTAL SUPPLIES</b>	<b>48,792</b>	<b>42,130</b>	<b>37,500</b>	<b>19,100</b>	<b>37,500</b>
<b>PUBLIC UTILITY SERVICES</b>					
6101 Gas	16,710	18,125	29,700	18,100	29,700
6102 Electricity	211,409	198,328	220,000	156,100	220,000
6103 Water	9,476	12,920	13,000	12,900	13,000
<b>TOTAL PUBLIC UTILITY SERVICES</b>	<b>237,595</b>	<b>229,373</b>	<b>262,700</b>	<b>187,100</b>	<b>262,700</b>
<b>SERVICE CHARGES</b>					
6206 Contractual Services	123,644	171,316	157,200	118,000	157,200
6207 Equipment Replacement Charges	23,300	800	38,600	21,100	-34,000
6212 Laundry & Cleaning	3,052	3,013	3,400	3,000	3,400
6214 Professional/Technical	0	8	0	100	0
6215 Repair & Maintenance	159,601	91,650	100,000	105,500	100,000
6219 Network Operating Charge	900	900	900	900	900
6223 Training & Education	0	151	0	3,000	1,500
6254 Telephone	10,857	3,554	3,500	4,900	5,800
<b>TOTAL SERVICE CHARGES</b>	<b>321,354</b>	<b>271,620</b>	<b>303,600</b>	<b>256,500</b>	<b>234,800</b>
<b>GOVERNMENT BUILDINGS</b>	<b>1,240,771</b>	<b>1,200,422</b>	<b>1,264,900</b>	<b>1,194,100</b>	<b>1,194,100</b>





**Public Works Engineering**

**Division 4101**

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
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**ENGINEERING**

SALARIES	409,085	260,225	267,650	196,600	218,200
EMPLOYEE BENEFITS	163,123	90,517	105,850	69,600	88,300
SUPPLIES	4,291	2,648	3,600	1,500	3,600
SERVICE CHARGES	44,009	20,149	36,950	18,300	34,000
<b>TOTAL EXPENDITURES</b>	<b>620,508</b>	<b>373,539</b>	<b>414,050</b>	<b>286,000</b>	<b>344,100</b>

**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 2010/2011:**

- Completed audits and/or finalized accounting processes for:
  - a. Douglas Street Gap Closure Project for MTA.
  - b. Mariposa Avenue ARRA Project
  - c. Sanitary sewer main replacement project in the Smoky Hollow area through an EPA grant.
- Submitted a grant application for phase II of the Smokey Hollow sewer main replacement project.
- Promoted environmentally conscious innovations in infrastructure design and construction.
- Coordinated Public Works Department efforts with other Local, Regional, State and Federal agencies.
- Secured Measure “R” grant funds for the Maple Avenue Drainage Improvement Project.
- Re-appropriated California Energy Commission grant funds for energy efficiency projects.
- Implemented 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.
- Applied for and received the LEED gold certification for the new Fire Station No. 2 Building.
- Secured a tri-party agreement between the City, West Basin and NRG to provide recycle water to the El Segundo Power Plant.

**CITY OF EL SEGUNDO  
ADOPTED OPERATING BUDGET**

**PUBLIC WORKS**

- 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.
- Completed the following major capital improvement projects this year:
  - Sidewalk, curb and gutter replacement throughout the City.
  - CCTV of the entire City sewer system.
  - Replacement of the sanitary sewer system in the Smokey Hollow area.
  - 124<sup>th</sup> Street Improvement.
  - Grand Avenue pavement rehabilitation.
  - Respond to all inquiries for traffic calming.
  - Recreation Park Phase III lighting upgrades.
  - Prepared and submitted numerous grant applications for City’s infrastructures.
  - Responded to emergencies and other unplanned work
- Initiated the following major capital improvements this year:
  - a. Construction of the City of El Segundo Beach Facility and Lifeguard Station
  - b. Design for the replacement of pump station #1 and abandonment of pump station #7.
  - c. 2010 Urban Water Management Plan
  - d. Feasibility study for construction of a new water reservoir facility.
  - e. Maryland Street Improvements
  - f. Replacement of El Segundo Sanitary Sewer system phase II.
  - g. ARRA energy retrofit project.
  - h. Arterial Street rehabilitation (Lairport Street).
  - i. Recreation Park Phase III lighting upgrades.
  - j. Refurbishment of the racquetball courts at Recreation and Parks.
  - k. Replacement of the Apparatus Bay door at Fire Station No. 1
    - l. Main Library window and roof repairs.
    - m. Installation of conduit for future I-net connection.
    - n. Installation of Police Station surveillance equipment.
- Coordinated with major, private property, construction projects impacting the public right-of-way {Plaza El Segundo, Thomas Group Properties, Los Angeles Air

- Force Base, West Basin and City of Los Angeles and Los Angeles World Airport).
- Administered efforts of the Traffic Committee, Hyperion Committee and Capital Improvement Program Advisory Committee.

**Goals and Objectives for FY 2011/2012:**

- Continue to oversee/implement capital projects initiated in FY 2010/2011.
- 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.
- Initiate the Maple Avenue Drainage Improvement Project
- 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.
- Continue and supervise the Douglas Street Gap Closure Project audits.
- Continue implementation of grant projects funded through CEC and SCE.
- 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.
- Continue to oversee major, private property, construction projects impacting the public right-of-way:
  - a. Plaza El Segundo Development.
  - b. Hyatt Hotel and other TPG Development Projects
  - c. NRG West Basin recycled water line.

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**POSITION INFORMATION**

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

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**CITY OF EL SEGUNDO  
ADOPTED OPERATING BUDGET**

**PUBLIC WORKS**

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<b>PUBLIC WORKS ENGINEERING</b>					
<b>SALARIES</b>					
4101 Salaries Full-Time	383,941	240,482	251,450	186,600	202,050
4102 Salaries Part-time	25,144	19,742	16,200	8,500	16,150
4103 Overtime	0	0	0	1,500	0
<b>TOTAL SALARIES</b>	<b>409,085</b>	<b>260,225</b>	<b>267,650</b>	<b>196,600</b>	<b>218,200</b>
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>163,123</b>	<b>90,517</b>	<b>105,850</b>	<b>69,600</b>	<b>88,300</b>
<b>SUPPLIES</b>					
5204 Operating Supplies	4,071	2,535	3,000	1,500	3,000
5206 Computer Supplies	69	113	400	0	400
5207 Small Tools & Equipment	151	0	100	0	100
5211 Photo Supplies	0	0	100	0	100
<b>TOTAL SUPPLIES</b>	<b>4,291</b>	<b>2,648</b>	<b>3,600</b>	<b>1,500</b>	<b>3,600</b>
<b>SERVICE CHARGES</b>					
6201 Advertising/Publishing	550	72	1,000	500	1,000
6203 Copy Machine Charges	0	38	200	200	200
6205 Other Printing & Binding	1,498	173	450	500	600
6206 Contractual Services	22,093	5,011	15,000	1,200	15,000
6207 Equipment Replacement Charges	5,000	267	8,600	8,600	3,500
6208 Dues & Subscriptions	246	0	100	0	100
6213 Meetings & Travel	608	170	3,000	1,800	3,000
6214 Professional/Technical	0	917	400	0	400
6215 Repair & Maintenance	0	0	500	0	500
6219 Network Operating Charge	2,400	2,400	2,400	2,400	2,400
6223 Training & Education	2,036	3,413	0	0	2,000
6253 Postage	806	0	400	0	400
6254 Telephone	5,947	22	3,600	1,800	3,600
6260 Equipment Leasing Costs	2,826	6,154	1,300	1,300	1,300
<b>TOTAL SERVICE CHARGES</b>	<b>44,009</b>	<b>20,149</b>	<b>36,950</b>	<b>18,300</b>	<b>34,000</b>
<b>PUBLIC WORKS ENGINEERING</b>	<b>620,508</b>	<b>373,539</b>	<b>414,050</b>	<b>286,000</b>	<b>344,100</b>



**Public Works Street Services**

**Division 4201**

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
<b>STREET SERVICES</b>					
SALARIES	82,490	122,656	125,200	135,300	124,700
EMPLOYEE BENEFITS	36,053	47,937	49,850	44,200	50,400
SERVICE CHARGES	157,803	172,060	190,000	151,200	174,400
<b>TOTAL EXPENDITURES</b>	<b>276,346</b>	<b>342,653</b>	<b>365,050</b>	<b>330,700</b>	<b>349,500</b>

**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 2010/2011:**

- 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

- 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.

**Goals and Objectives for FY 2011/2012:**

**CITY OF EL SEGUNDO  
ADOPTED OPERATING BUDGET**

**PUBLIC WORKS**

**POSITION INFORMATION**

<b>CLASSIFICATION</b>	<b>FULL-TIME</b>	<b>PART-TIME (FTE)</b>
STREET MAINTENANCE SUPERVISOR	1.0	

<b>CLASSIFICATION</b>	<b>ACTUAL FY 2008/09</b>	<b>ACTUAL FY 2009/10</b>	<b>ADOPTED FY 2010/11</b>	<b>PROJECTED YEAR END FY 2010/11</b>	<b>ADOPTED FY 2011/12</b>
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**PUBLIC WORKS - STREET SERVICES**

**SALARIES**

4101	Salaries Full-Time	81,617	122,250	123,650	133,300	124,700
4103	Overtime	587	406	850	200	0
4112	Compensated Sick Time	286	0	700	1,800	0
	<b>TOTAL SALARIES</b>	<b>82,490</b>	<b>122,656</b>	<b>125,200</b>	<b>135,300</b>	<b>124,700</b>

<b>TOTAL EMPLOYEE BENEFITS</b>	<b>36,053</b>	<b>47,937</b>	<b>49,850</b>	<b>44,200</b>	<b>50,400</b>
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**SERVICE CHARGES**

6206	Contractual Services	137,533	137,533	190,000	135,400	162,200
6209	Dump Fees	20,270	20,270	0	15,800	12,200
	<b>TOTAL SERVICE CHARGES</b>	<b>157,803</b>	<b>172,060</b>	<b>190,000</b>	<b>151,200</b>	<b>174,400</b>

<b>STREET SERVICES</b>	<b>276,346</b>	<b>342,653</b>	<b>365,050</b>	<b>330,700</b>	<b>349,500</b>
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**Public Works Street Maintenance**

**Division 4202**

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
<b>STREET MAINTENANCE</b>					
SALARIES	359,514	295,866	247,050	244,500	267,900
EMPLOYEE BENEFITS	174,989	134,407	118,350	111,500	138,800
SUPPLIES	36,229	33,205	50,000	33,400	50,000
PUBLIC UTILITY CHARGES	8,943	10,078	11,700	8,800	11,700
SERVICE CHARGES	59,083	13,749	105,500	85,900	76,500
<b>TOTAL EXPENDITURES</b>	<b>638,758</b>	<b>487,305</b>	<b>532,600</b>	<b>484,100</b>	<b>544,900</b>

**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 2010/2011:**

- Replaced or repaired approximately 40,000 square feet of asphalt pavement in preparation for the Slurry Seal project as well as general repairs throughout the City.
- Repaired the industrial section of the City in preparation for slurry seal.
- Replaced defective sidewalk and curbing as needed, under contract. 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 and will be 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).
- Inspected and performed day to day administration of news racks. Coordinated the installation of uniform news racks in the Downtown Commercial Zone.
- Performed Public Work permit inspections.
- Performed Public Works inspections.
- Conducted quarterly streetlight outage surveys and reported problems to Southern California Edison.

**Goals and Objectives for FY 2011/2012:**

- Replace or repair 40,000 square feet of asphalt pavement throughout the City in preparation of the annual Slurry Seal Maintenance project.

**CITY OF EL SEGUNDO  
ADOPTED OPERATING BUDGET**

**PUBLIC WORKS**

- 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.
- Repair 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.

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**POSITION INFORMATION**

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<b>CLASSIFICATION</b>	<b>FULL-TIME</b>	<b>PART-TIME (FTE)</b>
STREET MAINTENANCE LEADWORKER	1.0	
STREET MAINTENANCE WORKER II	1.0	
STREET MAINTENANCE WORKER I	3.0	

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<b>STREET MAINTENANCE</b>					
<b>SALARIES</b>					
4101 Salaries Full-Time	337,409	337,409	230,900	225,300	267,900
4102 Salaries Part-Time	0	4,402	0	0	0
4103 Overtime	11,517	7,433	10,550	4,400	0
4112 Compensated Sick Time	3,710	3,710	0	7,400	0
4116 Standby Pay	6,878	6,878	5,600	7,400	0
<b>TOTAL SALARIES</b>	<b>359,514</b>	<b>295,866</b>	<b>247,050</b>	<b>244,500</b>	<b>267,900</b>
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>174,989</b>	<b>134,407</b>	<b>118,350</b>	<b>111,500</b>	<b>138,800</b>
<b>SUPPLIES</b>					
5204 Operating Supplies	35,549	32,773	50,000	33,400	50,000
5207 Small Tools & Equipment	680	432	0	0	0
<b>TOTAL SUPPLIES</b>	<b>36,229</b>	<b>33,205</b>	<b>50,000</b>	<b>33,400</b>	<b>50,000</b>
<b>PUBLIC UTILITY SERVICES</b>					
6101 Gas	1,180	1,749	2,400	800	2,400
6102 Electricity	7,232	8,329	9,300	8,000	9,300
6103 Water	531	0	0	0	0
<b>TOTAL PUBLIC UTILITY SERVICES</b>	<b>8,943</b>	<b>10,078</b>	<b>11,700</b>	<b>8,800</b>	<b>11,700</b>
<b>SERVICE CHARGES</b>					
6206 Contractual Services	9,869	0	0	0	0
6207 Equipment Replacement Charges	32,900	1,079	70,200	70,200	41,200
6208 Dues & Subscriptions	0	0	0	0	0
6209 Dump Fees	8,798	4,457	25,000	8,100	25,000
6212 Laundry & Cleaning	4,198	5,250	5,500	4,200	5,500
6213 Meetings & Travel	0	0	0	0	0
6219 Network Operating Charge	900	900	900	900	900
6223 Training & Education	400	64	1,900	0	1,900
6254 Telephone	2,018	1,999	2,000	2,500	2,000
<b>TOTAL SERVICE CHARGES</b>	<b>59,083</b>	<b>13,749</b>	<b>105,500</b>	<b>85,900</b>	<b>76,500</b>
<b>STREET MAINTENANCE</b>	<b>638,758</b>	<b>487,305</b>	<b>532,600</b>	<b>484,100</b>	<b>544,900</b>



**Public Works Traffic Safety**

**Division 4205**

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
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**TRAFFIC SAFETY**

SALARIES	133,965	154,290	152,200	154,300	144,900
EMPLOYEE BENEFITS	62,175	81,960	75,300	81,950	72,850
SUPPLIES	31,024	26,666	30,500	26,650	25,500
PUBLIC UTILITY CHARGES	381,048	406,926	360,000	383,350	360,000
SERVICE CHARGES	130,969	117,089	134,800	108,350	138,850
<b>TOTAL EXPENDITURES</b>	<b>739,181</b>	<b>786,920</b>	<b>752,800</b>	<b>754,600</b>	<b>742,100</b>

**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 2010/2011:**

- 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 2011/2012:**

- Continue to provide street lighting and traffic signal maintenance through contract with the Edison Company and Los Angeles County respectively.
- Paint 25,000 linear feet of curbs, 100 traffic legends, 250 parking stalls, and 50 crosswalks.
- Replace and repair 1,000 faded or damaged street signs.
- Remove graffiti in the public right-of-way within 24 hours.
- Install banners as requested.
- Install Christmas decorations and maintain downtown American flags.
- Provide posting and barricades for special events.

**CITY OF EL SEGUNDO  
ADOPTED OPERATING BUDGET**

**PUBLIC WORKS**

**POSITION INFORMATION**

<b>CLASSIFICATION</b>	<b>FULL-TIME</b>	<b>PART-TIME (FTE)</b>
STREET MAINTENANCE LEADWORKER	1.0	
STREET MAINTENANCE WORKER II	1.0	

<b>CLASSIFICATION</b>	<b>ACTUAL FY 2008/09</b>	<b>ACTUAL FY 2009/10</b>	<b>ADOPTED FY 2010/11</b>	<b>PROJECTED YEAR END FY 2010/11</b>	<b>ADOPTED FY 2011/12</b>
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**TRAFFIC SAFETY**

**SALARIES**

4101	Salaries Full-Time	130,666	121,741	147,200	144,450	140,950
4103	Overtime	4,268	5,409	4,000	6,100	2,950
4112	Compensated Sick Time	2,354	3,506	0	0	0
4116	Standby Pay	728	3,309	1,000	3,750	1,000
	<b>TOTAL SALARIES</b>	<b>138,016</b>	<b>133,965</b>	<b>152,200</b>	<b>154,300</b>	<b>144,900</b>

	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>71,375</b>	<b>62,175</b>	<b>75,300</b>	<b>81,950</b>	<b>72,850</b>
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**SUPPLIES**

5204	Operating Supplies	33,129	31,024	30,000	26,150	25,000
5207	Small Tools & Equipment	0	0	500	500	500
	<b>TOTAL SUPPLIES</b>	<b>33,129</b>	<b>31,024</b>	<b>30,500</b>	<b>26,650</b>	<b>25,500</b>

**PUBLIC UTILITY SERVICES**

6102	Electricity	<b>54,559</b>	<b>381,048</b>	<b>360,000</b>	<b>383,350</b>	<b>360,000</b>
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**SERVICE CHARGES**

6206	Contractual Services	430,422	126,069	130,400	103,950	135,150
6207	Equipment Replacement Charges	2,950	4,900	4,400	4,400	3,700
	<b>TOTAL SERVICE CHARGES</b>	<b>433,372</b>	<b>130,969</b>	<b>134,800</b>	<b>108,350</b>	<b>138,850</b>

	<b>TRAFFIC SAFETY</b>	<b>730,451</b>	<b>739,181</b>	<b>752,800</b>	<b>754,600</b>	<b>742,100</b>
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**Public Works Solid Waste Recycling**

**Division 4206**

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
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**SOLID WASTE RECYCLING**

SALARIES	69,714	76,012	91,700	10,000	10,000
EMPLOYEE BENEFITS	30,698	29,022	33,900	4,000	3,900
SUPPLIES	4,343	6,277	1,500	0	0
SERVICE CHARGES	602,236	593,989	598,950	594,700	598,000
<b>TOTAL EXPENDITURES</b>	<b>706,990</b>	<b>705,301</b>	<b>726,100</b>	<b>608,700</b>	<b>611,900</b>

**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 2010/2011:**

- 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 4,500 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.

- Initiated a grant from Southern California Edison to implement energy conservation programs for city facilities and employees.
- Hosted a tire recycling event in conjunction with the Los Angeles County Department of Public Works.
- Hosted a “toilet exchange program” with the Metropolitan Water District
- Implemented process to secure new waste hauling services for residents and municipal facilities.

**Goals and Objectives for FY 2011/2012:**

- 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 2011 Annual Report.
- Coordinate two Clean-Up Weeks, Christmas Tree Recycling Program.
- Continue efforts to secure a new City refuse and recycling contract in FY 2011/12.
- 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**

<b>CLASSIFICATION</b>		<b>ACTUAL FY 2008/09</b>	<b>ACTUAL FY 2009/10</b>	<b>ADOPTED FY 2010/11</b>	<b>PROJECTED YEAR END FY 2010/11</b>	<b>ADOPTED FY 2011/12</b>
<b>SOLID WASTE RECYCLING</b>						
<b>SALARIES</b>						
4101	Salaries Full-Time	69,714	76,012	91,700	10,000	10,000
	<b>TOTAL SALARIES</b>	<b>69,714</b>	<b>76,012</b>	<b>91,700</b>	<b>10,000</b>	<b>10,000</b>
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>30,698</b>	<b>29,022</b>	<b>33,900</b>	<b>4,000</b>	<b>3,900</b>
<b>SUPPLIES</b>						
5204	Operating Supplies	250	5,242	0	0	0
5206	Computer Supplies	0	0	500	0	0
5207	Small Tools & Equipment	4,093	1,035	1,000	0	0
	<b>TOTAL SUPPLIES</b>	<b>4,343</b>	<b>6,277</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
<b>SERVICE CHARGES</b>						
6201	Advertising/Publishing	2,540	6,009	2,000	1,000	2,000
6205	Other Printing & Binding	560	425	1,000	0	1,000
6206	Contractual Services	589,395	583,631	595,000	593,700	595,000
6208	Dues & Subscriptions	471	825	250	0	0
6213	Meetings & Travel	369	0	700	0	0
6214	Professional/Technical	2,500	3,100	0	0	0
6223	Training & Education	164	0	0	0	0
6238	Beverage Container Recycling	6,238	0	0	0	0
	<b>TOTAL SERVICE CHARGES</b>	<b>602,236</b>	<b>593,989</b>	<b>598,950</b>	<b>594,700</b>	<b>598,000</b>
	<b>SOLID WASTE RECYCLING</b>	<b>706,990</b>	<b>705,301</b>	<b>726,100</b>	<b>608,700</b>	<b>611,900</b>

**Public Works Storm Drains**

**Division 4302**

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
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**STORM DRAINS**

SALARIES	90,914	90,145	71,200	99,500	66,900
EMPLOYEE BENEFITS	39,756	32,201	34,750	35,600	34,300
SUPPLIES	7,913	2,275	5,000	2,400	5,000
PUBLIC UTILITY SERVICES	22,478	28,786	31,500	22,600	31,500
SERVICE CHARGES	75,308	13,474	25,300	15,900	25,300
<b>TOTAL EXPENDITURES</b>	<b>236,369</b>	<b>166,882</b>	<b>167,750</b>	<b>176,000</b>	<b>163,000</b>

**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. Twice a year each pump station is electrically and mechanically checked out in detail by outside contract.

The National Pollution Discharge Elimination System (NPDES) and the City's Program as a Co-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 2010/2011:**

- 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-Permitted activities.
- Produced the annual NPDES report for the Regional Water Quality Control Board.
- Participated in the renewal process for the new NPDES permit.
- Worked with other Cities and agencies as part of the new TMDL requirements in the reduction of bacteria along the Santa Monica Bay Beaches.
- Provided emergency service and rain detail.

**Goals and Objectives for FY 2011/2012:**

- 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.
- Continue compliance with NPDES Storm Water Permit and participation with Co-Permittee activities.
- Inspect key facilities identified in the Permit, including

**CITY OF EL SEGUNDO  
ADOPTED OPERATING BUDGET**

**PUBLIC WORKS**

- 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.
- Provide emergency rain detail services.

- Work toward achieving year-round zero discharge of storm water and urban runoff flows from pump station 18.

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
<b>STORM DRAINS</b>					
<b>SALARIES</b>					
4101 Salaries Full-Time	72,305	66,638	62,800	70,500	66,900
4102 Salaries Part-time	1,119	2,863	0	100	0
4103 Overtime	13,575	16,791	3,900	22,600	0
4112 Compensated Sick Time	288	0	300	1,400	0
4116 Standby Pay	3,627	3,854	4,200	4,900	0
<b>TOTAL SALARIES</b>	<b>90,914</b>	<b>90,145</b>	<b>71,200</b>	<b>99,500</b>	<b>66,900</b>
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>39,756</b>	<b>32,201</b>	<b>34,750</b>	<b>35,600</b>	<b>34,300</b>
<b>SUPPLIES</b>					
5204 Operating Supplies	7,913	2,275	5,000	2,400	5,000
<b>TOTAL SUPPLIES</b>	<b>7,913</b>	<b>2,275</b>	<b>5,000</b>	<b>2,400</b>	<b>5,000</b>
<b>PUBLIC UTILITY SERVICES</b>					
6101 Gas	1,667	3,694	5,000	3,700	5,000
6102 Electricity	19,826	19,737	24,500	13,550	24,500
6103 Water	986	5,355	2,000	5,350	2,000
<b>TOTAL PUBLIC UTILITY SERVICES</b>	<b>22,478</b>	<b>28,786</b>	<b>31,500</b>	<b>22,600</b>	<b>31,500</b>
<b>SERVICE CHARGES</b>					
6206 Contractual Services	62,980	8,370	14,300	8,900	14,300
6215 Repair & Maintenance	9,638	2,416	8,000	4,400	8,000
6254 Telephone	2,690	2,688	3,000	2,600	3,000
<b>TOTAL SERVICE CHARGES</b>	<b>75,308</b>	<b>13,474</b>	<b>25,300</b>	<b>15,900</b>	<b>25,300</b>
<b>STORM DRAINS</b>	<b>236,369</b>	<b>166,882</b>	<b>167,750</b>	<b>176,000</b>	<b>163,000</b>



**Public Works Equipment Maintenance**

**Division 4601**

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
<b>EQUIPMENT MAINTENANCE</b>					
SALARIES	419,080	380,263	351,650	341,100	416,600
EMPLOYEE BENEFITS	220,647	182,725	173,200	172,300	197,300
SUPPLIES	201,623	235,614	267,000	201,900	267,600
PUBLIC UTILITY SERVICES	7,297	11,033	11,600	10,600	11,600
SERVICE CHARGES	288,522	217,076	282,500	300,000	188,000
<b>TOTAL EXPENDITURES</b>	<b>1,137,170</b>	<b>1,026,711</b>	<b>1,085,950</b>	<b>1,025,900</b>	<b>1,081,100</b>

**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 2010/2011:**

- 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.

**Goals and Objectives FY 2011/2012:**

- 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 preventative 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.

**CITY OF EL SEGUNDO  
ADOPTED OPERATING BUDGET**

**PUBLIC WORKS**

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**POSITION INFORMATION**

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<b>CLASSIFICATION</b>	<b>FULL-TIME</b>	<b>PART-TIME (FTE)</b>
GENERAL SERVICES MANAGER	1.0	
EQUIPMENT MAINT. SUPERVISOR	1.0	
EQUIPMENT MECHANIC II	2.0	
EQUIPMENT MECHANIC I	1.0	
FIRE EQUIPMENT MECHANIC	1.0	
SENIOR ADMINISTRATIVE ANALYST	1.0	
ADMINISTRATIVE TECHNICAL SPECIALIST	1.0	

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**CITY OF EL SEGUNDO  
ADOPTED OPERATING BUDGET**

**PUBLIC WORKS**

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
<b>EQUIPMENT MAINTENANCE</b>					
<b>SALARIES</b>					
4101 Salaries Full-Time	375,999	406,430	343,000	329,600	416,600
4102 Salaries Part-time	21,114	1,711	0	0	0
4103 Overtime	4,116	5,238	5,150	3,300	0
4112 Compensated Sick Time	2,789	838	1,000	0	0
4116 Standby Pay	1,419	4,863	2,500	8,200	0
<b>TOTAL SALARIES</b>	<b>419,080</b>	<b>380,263</b>	<b>351,650</b>	<b>341,100</b>	<b>416,600</b>
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>220,647</b>	<b>182,725</b>	<b>173,200</b>	<b>172,300</b>	<b>197,300</b>
<b>SUPPLIES</b>					
5204 Operating Supplies	213,337	(5,568)	10,000	7,400	10,000
5206 Computer Supplies	55	137	0	0	0
5207 Small Tools & Equipment	13,944	14,145	7,000	9,700	7,600
5215 Vehicle Gasoline Charge	111	192,909	250,000	184,800	250,000
<b>TOTAL SUPPLIES</b>	<b>201,623</b>	<b>235,614</b>	<b>267,000</b>	<b>201,900</b>	<b>267,600</b>
<b>PUBLIC UTILITY SERVICES</b>					
6101 Gas	1,317	843	2,000	1,000	2,000
6102 Electricity	5,548	5,172	6,300	6,300	6,300
6103 Water	993	1,282	3,300	3,300	3,300
<b>TOTAL PUBLIC UTILITY SERVICES</b>	<b>7,297</b>	<b>11,033</b>	<b>11,600</b>	<b>10,600</b>	<b>11,600</b>
<b>SERVICE CHARGES</b>					
6205 Other Printing & Binding	91	9	0	400	0
6206 Contractual Services	10,705	139	9,700	9,700	9,700
6207 Equipment Replacement Charges	19,500	15,377	22,900	17,600	-71,600
6208 Dues & Subscriptions	75	586	500	500	500
6210 Hazardous Materials Disposal Fees	4,443	235	5,000	7,500	5,000
6212 Laundry & Cleaning	4,741	2,358	3,900	3,500	3,900
6214 Professional/Technical	4,882	3,652	3,500	3,500	3,500
6215 Repair & Maintenance	2,753	2,639	8,000	8,000	8,000
6219 Network Operating Charge	2,700	5,821	2,700	2,700	2,700
6223 Training & Education	4,916	2,700	3,300	4,000	3,300
6224 Vehicle Operating Charges	186,153	3,906	200,000	212,950	200,000
6253 Postage	141	159,330	0	100	0
6254 Telephone	13,794	28	11,000	13,650	11,000
6260 Equipment Leasing Costs	6,292	15,482	2,000	5,900	2,000
6282 Emergency Repair	27,336	1,693	10,000	10,000	10,000
<b>TOTAL SERVICE CHARGES</b>	<b>288,522</b>	<b>217,076</b>	<b>282,500</b>	<b>300,000</b>	<b>188,000</b>
<b>EQUIPMENT MAINTENANCE</b>	<b>1,137,170</b>	<b>1,026,711</b>	<b>1,085,950</b>	<b>1,025,900</b>	<b>1,081,100</b>



**CITY OF EL SEGUNDO  
ADOPTED OPERATING BUDGET**

**PUBLIC WORKS**

**Public Works Administration**

**Division 4801**

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
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**ADMINISTRATION**

SALARIES	206,862	148,145	123,750	137,100	139,300
EMPLOYEE BENEFITS	88,656	53,142	48,050	50,700	67,100
SUPPLIES	846	527	200	2,000	1,700
SERVICE CHARGES	9,655	5,209	8,150	7,900	8,700
<b>TOTAL EXPENDITURES</b>	<b>306,019</b>	<b>207,023</b>	<b>180,150</b>	<b>197,700</b>	<b>216,800</b>

**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.

- Spearheaded an investigation to determine the source of the City's water losses.
- Continued a pilot project to eliminate the discharge of storm water and urban runoff from the pump station 18 outfall.
- 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.
- Managed major municipal projects, including the El Segundo Beach Bathroom facility and other CIP projects.
- Provided technical support to the City Council, City Manager and other City Departments.
- Secured a \$2 million grant for the restoration of Maple Street as a connector between Sepulveda Blvd. and the I-105 freeway on and off ramps.

**Goals and Objectives for FY 2011/2012:**

**Accomplishments During FY 2010/2011:**

- 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.

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

**CITY OF EL SEGUNDO  
ADOPTED OPERATING BUDGET**

**PUBLIC WORKS**

- 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 investigate the source(s) of water loss in El Segundo.
- Continue to represent Public Works at city and community events, as well as at various committees and meetings.
- Implement new capital projects with if the City Council adopts a City Infrastructure financing program.

**CITY OF EL SEGUNDO  
ADOPTED OPERATING BUDGET**

**PUBLIC WORKS**

**POSITION INFORMATION**

<b>CLASSIFICATION</b>	<b>FULL-TIME</b>	<b>PART-TIME (FTE)</b>
DIRECTOR OF PUBLIC WORKS	1.0	
ADMINISTRATIVE SPECIALIST	1.0	

<b>CLASSIFICATION</b>	<b>ACTUAL FY 2008/09</b>	<b>ACTUAL FY 2009/10</b>	<b>ADOPTED FY 2010/11</b>	<b>PROJECTED YEAR END FY 2010/11</b>	<b>ADOPTED FY 2011/12</b>
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**PUBLIC WORKS - ADMINISTRATION**

**SALARIES**

4101	Salaries Full-Time	206,364	118,262	123,250	137,100	139,300
4102	Salaries Part-Time	0	29,883	0	0	0
4112	Compensated Sick Time	498	0	500	0	0
	<b>TOTAL SALARIES</b>	<b>206,862</b>	<b>148,145</b>	<b>123,750</b>	<b>137,100</b>	<b>139,300</b>

<b>TOTAL EMPLOYEE BENEFITS</b>	<b>88,656</b>	<b>53,142</b>	<b>48,050</b>	<b>50,700</b>	<b>67,100</b>
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**SUPPLIES**

5204	Operating Supplies	846	527	200	2,000	1,700
	<b>TOTAL SUPPLIES</b>	<b>846</b>	<b>527</b>	<b>200</b>	<b>2,000</b>	<b>1,700</b>

**SERVICE CHARGES**

6203	Copy Machine Charges	0	0	200	200	200
6205	Other Printing & Binding	202	109	0	0	200
6206	Contractual Services	1,000	4,713	0	1,500	0
6208	Dues & Subscriptions	0	525	1,950	2,100	2,200
6213	Meetings & Travel	110	915	2,500	600	3,200
6214	Professional/Technical	0	0	0	0	0
6215	Repair & Maintenance	306	0	0	0	0
6223	Training & Education	0	972	0	100	400
6253	Postage	300	139	1,200	700	1,200
6254	Telephone	1,463	801	1,000	1,400	0
6260	Equipment Leasing Costs	1,263	1,481	1,300	1,300	1,300
	<b>TOTAL SERVICE CHARGES</b>	<b>9,655</b>	<b>5,209</b>	<b>8,150</b>	<b>7,900</b>	<b>8,700</b>

<b>PUBLIC WORKS - ADMINISTRATION</b>	<b>306,019</b>	<b>207,023</b>	<b>180,150</b>	<b>197,700</b>	<b>216,800</b>
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**CITY OF EL SEGUNDO  
ADOPTED OPERATING BUDGET**

**PUBLIC WORKS**

**Public Works**

**State Gas Tax**

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
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**STATE GAS TAX**

SERVICE CHARGES	0	0	0	1,700	0
CAPITAL IMPROVEMENTS	0	270,682	50,000	258,300	325,000
INTER-FUND TRANSFERS	200,000	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>445,331</b>	<b>270,682</b>	<b>50,000</b>	<b>260,000</b>	<b>325,000</b>

**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 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
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**SERVICE CHARGES**

6206 Contractual Services	0	0	0	1,700	0
<b>TOTAL SERVICE CHARGES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>
8357 Slurry-Seal Streets	228,294	0	0	0	0
8604 Curb Replacement	16,492	63,251	0	0	100,000
8606 New Sidewalk Repair	545	0	0	0	0
8943 Local Streets Rehabilitation	0	207,431	0	0	225,000
6206 Prop 1 Funds and Road Improvement	0	0	50,000	258,300	0
<b>TOTAL SERVICE CHARGES</b>	<b>245,331</b>	<b>270,682</b>	<b>50,000</b>	<b>258,300</b>	<b>325,000</b>

**INTERFUND TRANSFERS**

9001 Transfer to the General Fund	200,000	0	0	0	0
<b>TOTAL INTERFUND TRANSFERS</b>	<b>200,000</b>	<b>270,682</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>STATE GAS TAX</b>	<b>445,331</b>	<b>270,682</b>	<b>50,000</b>	<b>260,000</b>	<b>325,000</b>
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**CITY OF EL SEGUNDO  
ADOPTED OPERATING BUDGET**

**PUBLIC WORKS**

**Public Works**

**Facilities Maintenance**

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
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**FACILITIES MAINTENANCE**

SERVICE CHARGES	200,271	119,859	95,000	70,200	245,000
<b>TOTAL EXPENDITURES</b>	<b>200,271</b>	<b>119,859</b>	<b>95,000</b>	<b>70,200</b>	<b>245,000</b>

**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 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
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**SERVICE CHARGES**

6215 Repair & Maintenance	200,271	119,859	95,000	70,200	245,000
<b>FACILITIES MAINTENANCE</b>	<b>200,271</b>	<b>119,859</b>	<b>95,000</b>	<b>70,200</b>	<b>245,000</b>