



AGENDA

EL SEGUNDO CITY COUNCIL
REGULAR MEETING
TUESDAY, APRIL 15, 2025

5:00 PM CLOSED SESSION
6:00 PM OPEN SESSION

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

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

Susan Truax, City Clerk

Executive Team

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

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

MISSION STATEMENT:

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

VISION STATEMENT:

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

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

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

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

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

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

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

5:00 PM CLOSED SESSION – CALL TO ORDER / ROLL CALL

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

SPECIAL ORDERS OF BUSINESS

RECESS INTO CLOSED SESSION: City Council may move into a closed session pursuant to applicable law, including the Brown Act (Government Code Section §54960, et seq.) for purposes of conferring with City’s Real Property Negotiator; and/or conferring with City Attorney on potential and/or existing litigation; and/or discussing matters covered under Government Code Section §54957 (Personnel); and/or conferring with City’s Labor Negotiators.

CONFERENCE WITH CITY’S LABOR NEGOTIATOR (GOV’T CODE §54957.6): -1-MATTER(S)

Employee Organizations: Police Officers’ Association (POA).

Agency Designated Representative: Laura Drottz Kalty, City Manager, Darrell George, and Human Resources Director, Rebecca Redyk

6:00 PM – CONVENE OPEN SESSION – CALL TO ORDER / ROLL CALL

INVOCATION – Pastor Rob McKenna, The Bridge

PLEDGE OF ALLEGIANCE –Council Member Giroux

SPECIAL PRESENTATIONS

1. AYSO Region 92 Boys 10U Premier All Stars
2. Asian American Pacific Islander Heritage Month Proclamation
3. El Segundo Big 5 PTA Run 4 Education Day Proclamation
4. Professional Municipal Clerk Week Proclamation

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

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

A. PROCEDURAL MOTIONS

Read All Ordinances and Resolutions on the Agenda by Title Only

Recommendation -

Approval

B. CONSENT

5. City Council Meeting Minutes

Recommendation -

1. Approve regular City Council meeting minutes for April 1, 2025.
2. Alternatively, discuss and take other action related to this item.

6. Warrant Demand Register for March 17, 2025 through March 23, 2025

Recommendation -

1. Ratify payroll and employee benefit checks; checks released early due to contracts or agreements; emergency disbursements and/or adjustments; and, wire transfers.
2. Approve Warrant Demand Register number 18B: warrant numbers 3054761 through 3054898, and 9003328 through 9003329.
3. Alternatively, discuss and take other action related to this item.

7. Continue Emergency Action for the Permanent Repair of the City of El Segundo Wiseburn Aquatics Center Pool Heaters

Recommendation -

1. Receive and file staff's report regarding the status of the permanent repairs to El Segundo Wiseburn Aquatics Center pool heaters.
2. Adopt a motion by four-fifths vote to determine the need to continue the emergency action approved under Resolution No. 5519.
3. Alternatively, discuss and take other action related to this item.

8. Second Amendment to Professional Services Agreement with Temporary Staffing Professionals Inc.

Recommendation -

1. Authorize the City Manager to approve the second amendment to Agreement No. 6904 with Temporary Staffing Professionals Inc. for an

additional \$120,000 to increase the FY 2024-25 not-to-exceed compensation to \$420,000 (total compensation cap to \$470,000) for on-call temporary staffing for all City departments.

2. Alternatively, discuss and take other action related to this item.

C. PUBLIC HEARINGS

D. STAFF PRESENTATIONS

9. Reduction of City Subsidy for Collection of Solid Waste

Recommendation -

1. Reimpose \$0.57 of the originally suspended \$5.00 (now \$5.30 due to CPI increases less prior year adjustment), effective 5/1/25, to increase the resident portion of the bill to account for the 5/1/25 CPI increase.
2. Approve the reduction of the City's subsidy for collection of solid waste over five years from 29.42% to 20% effective 5/1/2025, 15% effective 5/1/2026, 10% effective 5/1/2027, 5% effective 5/1/28 and 0% effective 5/1/29, with no changes to Lifeline Assistance Program accounts. If approved, reimpose \$3.08 of the originally suspended \$5.00 (now \$5.30 due to CPI increases, less prior year adjustment in item #1).
3. Alternatively, discuss and take other action related to this item.

10. Aquatics User Group Evaluation and Aquatics Division Strategic Planning

Recommendation -

1. Receive and file an update on the aquatics user group evaluation and Aquatics Division strategic planning.
2. Alternatively, discuss and take other action related to this item.

11. 2024 Recreation Park Sport Courts Revenue and Use Analysis

Recommendation -

1. Receive and file the 2024 revenue and use analysis of the sport courts at Recreation Park.
2. Alternatively, discuss and take other action related to this item.

E. COMMITTEES, COMMISSIONS AND BOARDS PRESENTATIONS

F. REPORTS - CITY CLERK

G. REPORTS - COUNCIL MEMBERS

Council Member Keldorf
Council Member Giroux
Council Member Boyles
Mayor Pro Tem Baldino
Mayor Pimentel

H. REPORTS - CITY ATTORNEY

I. REPORTS/FOLLOW-UP - CITY MANAGER

CLOSED SESSION

The City Council may move into a closed session pursuant to applicable law, including the Brown Act (Government Code Section §54960, et seq.) for the purposes of conferring with the City's Real Property Negotiator; and/or conferring with the City Attorney on potential and/or existing litigation; and/or discussing matters covered under Government Code Section §54957 (Personnel); and/or conferring with the City's Labor Negotiators.

REPORT OF ACTION TAKEN IN CLOSED SESSION (if required)

MEMORIALS

ADJOURNMENT

POSTED:

DATE: April 9, 2025
TIME: 4:00 PM
BY: Susan Truax, City Clerk

Proclamation

City of El Segundo, California



WHEREAS, **Asian American Pacific Islander Heritage Month** is observed nationwide throughout the month of May in recognition of the positive influence and numerous contributions of our Asian American Pacific Islander (AAPI) communities to our state and our country; and

WHEREAS, Asian American and Pacific Islander visit, work, and live in El Segundo, and have contributed to our City's rich history, culture, economy, and public service; and

WHEREAS, We are reminded that we must celebrate our diversity and our differences as they make us a richer community, and we celebrate the importance of inclusion to building a more diverse, equitable and inclusive future for El Segundo; and

WHEREAS, It is important to recognize the historical injustices faced by AAPI communities, including discrimination, exclusionary policies, and violence, while reaffirming our commitment to justice, equity and inclusion for all.

NOW, THEREFORE, on this 15th day of April 2025, the Mayor and Members of the City Council do hereby proclaim the month of May, 2025 as "**Asian American Pacific Islander Heritage Month**" and urge the community to join the celebration of the AAPI Heritage Month.

Ryan Baldino
Mayor Pro Tem

Chris Pimentel
Mayor

Drew Boyles
Councilmember

Lance Giroux
Councilmember

Michelle Keldorf
Councilmember

Proclamation

City of El Segundo, California



WHEREAS, The Big 5 El Segundo PTA Run 4 Education was established 33 years ago to create a healthy and fun day for the community to come together to support public education; and

WHEREAS, The Big 5 PTA Run 4 Education, is hosted by the El Segundo Council of PTA's, benefitting students attending all public schools in the district. The Run 4 Education has developed into the Council of PTA's largest fundraiser, welcoming over 1,500 participants from the community and surrounding areas to the streets of El Segundo to run, jog or walk the USA Track and Field certified 5k or 10k course, or Kids Fun Runs through our town; and

WHEREAS, The funds raised from this event are used to support a wide range of student's needs including technology requests, physical education equipment, departmental supplies, and college and career preparation programs, providing for unique student experiences, as well as supporting district parent education programs; and

WHEREAS, Community support is of the utmost importance with this event, relying on the El Segundo Police Department, City of El Segundo, parents from all our schools, high school student volunteers, local businesses, and community members; and

WHEREAS, Community partners play a critical role in the success of this event. We are fortunate to have Big 5 Sporting Goods as the Title Sponsor of the Run, along with presenting sponsors, Chevron as well as the support of many local businesses who sponsor or participate in the event's Run Expo and "Show your Shirt and Save" promotion; and

WHEREAS, The goal of the El Segundo Council PTA is to positively impact the lives of children and families, serving its members and its community by providing opportunities and experiences to make El Segundo School District the best it can be.

NOW, THEREFORE, the Mayor and Members of the City Council of the City of El Segundo, California, hereby proclaim April 26, 2025 as "**El Segundo Big 5 PTA Run 4 Education Day**" in El Segundo and encourage all citizens to take part in the 33rd Run.

Ryan Baldino
Mayor Pro Tem

Chris Pimentel
Mayor

Drew Boyles
Councilmember

Lance Giroux
Councilmember

Michelle Keldorf
Councilmember

Proclamation

City of El Segundo, California



- WHEREAS,** The Office of the Professional Municipal Clerk, a time honored and vital part of local government exists throughout the world; and
- WHEREAS,** The Office of the Professional Municipal Clerk is the oldest among public servants; and
- WHEREAS,** The Office of the Professional Municipal Clerk provides the professional link between the citizens, the local governing bodies and agencies of government at other levels; and
- WHEREAS,** Professional Municipal Clerks have pledged to be ever mindful of their neutrality and impartiality, rendering equal service to all; and
- WHEREAS,** The Professional Municipal Clerk serves as the information center on functions of local government and community; and
- WHEREAS,** Professional Municipal Clerk continually strive to improve the administration of the affairs of the Office of the Professional Municipal Clerk through participation in education programs, seminars, workshops and the annual meeting of their state, provincial, county and international professional organizations; and
- WHEREAS,** It is most appropriate that we recognize the accomplishments of the Office of the Professional Municipal Clerk.

NOW, THEREFORE, on this 15th day of April, 2025, the Mayor and Members of the City Council do hereby proclaim May 4 through May 10, 2025 as "Professional Municipal Clerk Week" in El Segundo and further extend appreciation to our Professional Municipal Clerk Susan Truax, Acting Assistant City Clerk Lili Sandoval, Patricia Harada, Records Technician and to all Professional Municipal Clerks for the vital service they perform and their exemplary dedication to the communities they represent.

Ryan Baldino
Mayor Pro Tem

Chris Pimentel
Mayor

Drew Boyles
Councilmember

Lance Giroux
Councilmember

Michelle Keldorf
Councilmember

MEETING MINUTES OF THE EL SEGUNDO CITY COUNCIL
TUESDAY, APRIL 1, 2025

CLOSED SESSION – Mayor Pro Tem Baldino called the meeting to order at 4:00 PM

ROLL CALL

Mayor Pimentel - 4:06 PM
Mayor Pro Tem Baldino - Present
Council Member Boyles - Present
Council Member Giroux - Present
Council Member Keldorf - 4:07 PM

PUBLIC COMMUNICATION – (Related to City Business Only – 5-minute limit per person, 30-minute limit total)

SPECIAL ORDER OF BUSINESS:

Mayor Pimentel announced that Council would be meeting in closed session pursuant to the items listed on the agenda.

CONFERENCE WITH CITY’S LABOR NEGOTIATOR (GOV’T CODE §54957.6): -7-MATTER(S)

1. Employee Organizations: Police Officers' Association (POA), Fire Fighters' Association (FFA), Supervisory Professional Employee Association (SPEA), Professional Support Services Employee Association (PSSEA), City Employees' Association (CEA), Police Managers' Association (PMA), and Management Confidential.

Representative: City Manager, Darrell George, Human Resources Director, Rebecca Redyk, Laura Drottz Kalty, and Alex Volberding.

Adjourned at 5:38 PM

Minutes are prepared and ordered to correspond to the agenda.

OPEN SESSION – Mayor Pimentel called the meeting to order at 6:00 PM

ROLL CALL

Mayor Pimentel - Present
Mayor Pro Tem Baldino - Present
Council Member Boyles - Present
Council Member Giroux - Present
Council Member Keldorf - Present

INVOCATION – Susan Truax, City Clerk

PLEDGE OF ALLEGIANCE – Council Member Boyles

SPECIAL PRESENTATIONS:

1. National Library Week Proclamation accepted by Mark Herbert, Library Service Manager
2. Commendation to outgoing inaugural Poet Laureate Hope Anita Smith
3. Introduction of New Poet Laureate Kweku Abimbola by John Pickhaver, Arts and Culture Advisory Committee Chair
4. Wildlife Watch Team Certificate Presentation by ESPD Chief Saul Rodriguez, Lt. Cory McEnroe, and representatives from the California Department of Fish and Wildlife.

PUBLIC COMMUNICATIONS – (Related to City Business Only – 5-minute limit per person, 30-minute limit total)

Ray Lawson, Long Beach resident and member of the Western States Carpenters Union, spoke about tax fraud and wage theft in the construction industry.

Michele Leach, resident and new member of the Arts and Culture Committee, lauded Recreation, Parks, and Library Director Aly Mancini for her participation and spoke in favor of filling the Cultural Arts Coordinator position.

CITY MANAGER FOLLOW-UP COMMENTS:

- A. Read all Ordinances and Resolutions on the Agenda by Title Only.

MOTION by Council Member Boyles, SECONDED by Mayor Pro Tem Baldino to read all ordinances and resolutions on the agenda by title only.

MOTION PASSED 5/0

AYES: Pimentel, Baldino, Boyles, Giroux, and Keldorf

NOES: None

ABSTAIN: None

ABSENT: None

- B. CONSENT:

City Clerk reported the incorrect item was used for No.6 of the Consent Agenda for the March 18 Regular Meeting Minutes, that corrected copies are on the dais for Council review, and that corrected copies will be posted on ElSegundo.org.

5. Approve Special and corrected Regular City Council meeting minutes of March 18, 2025.

(Fiscal Impact: None)

6. Ratify payroll and employee benefit checks; checks released early due to contracts or agreements; emergency disbursements and/or adjustments; and wire transfers. Approve Warrant Demand Register numbers 17B and 18A: warrant numbers 3054597 through 3054760, and 9003316 through 9003327.

(Fiscal Impact: The warrants presented were drawn in payment of demands included within the FY 2024-2025 Adopted Budget. The total of \$4,748,987.45 (\$889,362.42 in check warrants and \$3,859,625.03 in wire warrants) are for demands drawn on the FY 2024-2025 Budget.)

7. Waive the second reading and adopt an ordinance NO. 1671 amending the El Segundo Municipal Code Chapters 15-34 regarding the Cultural Development Program requirement to provide artwork or pay in-lieu fee and find that the ordinance is exempt from the requirements of the California Environmental Quality Act pursuant to CEQA Guidelines § 15061(b)(3).

(Fiscal Impact: None)

8. Waive the second reading and adopt an ordinance NO. 1670 amending the El Segundo

Municipal Code Title 15 to update the parking requirements for multiple-family residential development and implement Housing Element Program 9, and find that the ordinance is exempt from the requirements of the California Environmental Quality Act pursuant to CEQA Guidelines § 15061(b)(3).

(Fiscal Impact: None)

9. Adopt a side letter agreement NO. 5811B between the City of El Segundo and the El Segundo Police Managers' Association (PMA) updating the Vacation Leave provision in the Memorandum of Understanding to remove the requirement of completion of probation and/or attainment of Step E in the salary range for placement in the Vacation Leave accrual schedule based on total years of service in the California Public Employees' Retirement System or comparable agency.

(Fiscal Impact: Upon City Council approval of the Side Letter, additional Vacation Leave hours will be provided in accordance with the Vacation Leave provision in the Memorandum of Understanding (MOU). During Calendar Year 2025, these hours may only be used for time off requests. No additional funding is required.)

10. Approve agreement NO. 7251 with Insight Public Sector, Inc. for an amount not to exceed \$81,929.71 to procure 80 El Segundo Police Department desktop computers with accessories. Authorize the City Manager or designee to execute all necessary documentation to effectuate such purchase.

(Fiscal Impact: Amount Budgeted: \$81,929.71

Additional Appropriation: No

Account Number(s): 601-400-2505- 8108 (\$69,610), 601-400-2505- 8104 (\$10,000), 001-400-2505-5206 (\$2,319.71))

11. Receive and file staff's report regarding the status of the permanent repairs to El Segundo Wiseburn Aquatics Center pool heaters and adopt a motion by four-fifths vote to determine the need to continue the emergency action approved under Resolution No. 5519.

(Fiscal Impact: The estimated total cost for the permanent repair of the Aquatics Center Pool Heaters is \$700,000 (\$613,724 repair + \$86,276 contingency). The project costs were not included in the adopted FY 2024-25 CIP Budget and requires a budget appropriation from General Fund Reserves to the Capital Improvement Fund. Wiseburn Unified School District (WUSD) agreed to reimburse the City half of the construction cost after the completion of the work, up to \$300,000.

The budget request is as follows:

Amount Budgeted in FY 2024-25: \$0

Additional Appropriation: \$700,000

Expense Account Number: 301-400-8202-8463 (General Fund CIP - Aquatics Center Pool Heaters)

Establish Transfer Out Budget: \$700,000

Transfer Out Account Number: 001-400-0000-9301 (Transfer out from General Fund to CIP Fund)

Establish Transfer In Budget: \$700,000

Transfer In Account Number: 301-300-0000-9001 (Transfer into CIP Fund from General Fund)

Set Revenue budget: \$300,000

Revenue Account Number: 001-300-XXXX-XXXX (WUSD Pool Heater Contribution)*

* Revenue account will be generated after funds are received from WUSD.)

12. Authorize the City Manager to execute a Second Amendment to Agreement No. 6772B with LM Investigations LLC to increase the contract amount by \$30,000 for a total not-to-exceed amount of \$80,000 per fiscal year pursuant to El Segundo Municipal Code § 1-7-9(A). The contract term will remain unchanged and expires October 22, 2027.

(Fiscal Impact: Included in the Police Department's FY 2024-25 Adopted Budget.

Amount Budgeted: \$80,000.00

Additional Appropriation: No

Account Number(s): 001-400-3101-6206 (Contractual Services)

13. PULLED BY MAYOR PRO TEM BALDINO

14. Reject all construction bids for removal and replacement of two existing Main Street Banner Poles in the 600 block of Main Street, Project No. PW 25-01.

(Fiscal Impact: Included in the Adopted FY 2024-25 Budget. If all construction bids are rejected, a portion of the budgeted \$100,000 will be used to remove the existing two structurally deficient banner poles and the remainder will be returned to the General Fund.

Amount Budgeted: \$100,000
Additional Appropriation: None
Account Number: 301-400-8203-8102)

MOTION by Council Member Keldorf, SECONDED by Council Member Giroux, approving Consent items 5, 6, 7, 8, 9, 10, 11, 12, and 14.

MOTION PASSED 5/0

AYES: Pimentel, Baldino, Boyles, Giroux, and Keldorf
NOES: None
ABSTAIN: None
ABSENT: None

PULLED ITEM:

13. Authorize the un-designation of \$55,000 from account 001-254-0000-1254 (Designated Police General Fund Balance) and authorize a budget appropriation of \$55,000 to account 001-400-3101-6206 (Contractual Services) for the purchase of additional lockers for the El Segundo Police Department.

(Fiscal Impact: The fiscal impact on acquiring patrol lockers and charging lockers for uniformed personnel within the Police Department is \$55,000. The cost will be paid out of the Developer Impact Fees collected in account 001-254-0000-1254 (Designated Police General Fund Balance). These funds were not budgeted in FY 2024-25 and require un-designating \$55,000 from account 001-254-0000-1254 (Designated Police General Fund Balance) and appropriating \$55,000 to account 001-400-3101-6206 (Contractual Services).

Council Discussion

MOTION by Mayor Pro Tem Baldino, SECONDED by Council Member Keldorf, to authorize the purchase of patrol lockers.

MOTION PASSED 3/2

AYES: Baldino, Giroux, and Keldorf
NOES: Pimentel and Boyles
ABSTAIN: None
ABSENT: None

C. PUBLIC HEARING: None

D. STAFF PRESENTATIONS:

15. Adopt a resolution NO.5536 modifying the basic salary range for the Lifeguard Trainee, Lifeguard, Swim Instructor, and Senior Lifeguard job classifications.

(Fiscal Impact: The annual fiscal impact of adopting the recommended salary ranges is dependent on the City's ability to hire staff to work all projected budgeted hours. The total annual maximum fiscal impact is approximately \$43,593. The total includes the following: Lifeguard Trainee Program (20 participants) - \$235, Lifeguard (79 current

employees) - \$36,884, Swim Instructor (1 current employee) - \$349, and Senior Lifeguard (11 current employees) - \$6,125.

The projected fiscal impact for the remainder of FY 2024-25 is approximately \$10,898, which represents the three months left in the year. This cost can be absorbed within the current Recreation, Parks, and Library (RPL) department budget. No additional funding is required for FY 2024-25.)

Mayor Pro Tem Baldino recused himself and left the Council Chamber due to a conflict of interest.

Rebecca Redyk, Director of Human Resources presented the item.

Council Discussion

City Attorney Mark Hensley read the resolution by title only:

RESOLUTION NO. 5536

A RESOLUTION MODIFYING BASIC HOURLY SALARY RANGE FOR VARIOUS PART TIME JOB CLASSIFICATIONS

MOTION by Council Member Giroux, SECONDED by Council Member Boyles, to adopt the resolution.

MOTION PASSED 4/0

AYES: Pimentel, Boyles, Giroux, and Keldorf

NOES: None

ABSTAIN: Baldino

ABSENT: None

Mayor Pro Tem Baldino returned to the dais.

16. Receive and file an annual report and presentation from the El Segundo Senior Citizens Housing Corporation Board. Approve the El Segundo Senior Citizens Housing Corporation Board 2025 Operating Budget for the Park Vista senior housing facility located at 615 East Holly Avenue.

(Fiscal Impact: Park Vista senior living facility is owned by the City and managed by a third party, Cadman Group. Provided in the summary breakdown below, the facility generated positive net operating revenue of \$850,601.54 in 2024 and is projected to generate positive net operating revenue of \$942,782.28 in 2025. The current annual revenue supports operating costs, and therefore, operation of the facility does not impact the City's General Fund.)

Michael Allen, Director of Community Development and Paul Lanyi, Senior Housing Committee Chairman presented the item.

Council Discussion

Council consensus to receive and file the annual report and presentation from the El Segundo Senior Citizens Housing Corporation Board.

Council consensus directing staff to prepare an overview analysis to study full privatization of Park Vista Senior Housing.

MOTION by Mayor Pro Tem Baldino, SECONDED by Council Member Giroux, to approve the El Segundo Senior Citizens Housing Corporation Board 2025 Operating Budget for the Park Vista Senior Housing facility located at 615 East Holly Avenue.

MOTION PASSED 5/0

AYES: Pimentel, Baldino, Boyles, Giroux, and Keldorf

NOES: None

ABSTAIN: None

ABSENT: None

17. Approve the El Segundo Cultural Arts Master Plan.
(Fiscal Impact: None)

Aly Mancini, Director of Recreation, Parks, and Library; John Pickhaver, ACC Chairman; and new ACC committee member Jason Hafley presented the item.

Council Discussion

MOTION by Mayor Pimentel, SECONDED by Council Member Boyles, to approve the El Segundo Cultural Arts Master Plan as amended, which includes deleting Item 1 from the Staff Recommendations (which had called for updating and revising the Cultural Arts Administrative Guidelines to streamline the process for City-led public art commissions and artist selection); changing Item 2 to indicate the City (not the Cultural Arts Coordinator) will seek grant funding for public art and programming; and to ensure Item No. 4 will refine the Key Performance Indicators to provide denominators for outcomes.

MOTION PASSED 5/0

AYES: Pimentel, Baldino, Boyles, Giroux, and Keldorf

NOES: None

ABSTAIN: None

ABSENT: None

18. Approve the proposed budget and programming for the Cultural Development Fund, including funding for the Arts and Culture Committee, for FY 2025-26.
(Fiscal Impact: The proposed budget for FY 2025-26 is \$267,000. The estimated fund starting balance for FY 2025-26 is \$1,005,626.)

Aly Mancini, Director of Recreation, Parks, and Library; Joan Palmer, CCA Vice Chair; and John Pickhaver, ACC Chairman presented the item.

Council Discussion

MOTION by Council Member Boyles, SECONDED by Council Member Giroux, to approve the proposed budget and programming for the Cultural Development Fund, including funding for the Arts and Culture Committee for FY 2025-26, as well as funding for all 2025 Summer Concerts in the Park series. Funding for the Cultural Arts Coordinator position to be ascertained by the Recreation, Parks and Library and Community Development department staff, to be adopted during the adoption of the City's Fiscal Year 2025-2026 Budget.

MOTION PASSED 4/1

AYES: Pimentel, Baldino, Boyles, and Giroux

NOES: Keldorf

ABSTAIN: None

ABSENT: None

- E. COMMITTEES, COMMISSIONS AND BOARDS PRESENTATIONS: None
- F. REPORTS – CITY CLERK – As of April 1, 2025, the City Clerk's Association of California (CCAC) will be known as California Municipal Clerks Association (CMCA) to better reflect membership.
- G. REPORTS – COUNCIL MEMBERS

Council Member Keldorf – Attended an 88 for 28, Los Angeles County's planning and coordination committee meeting quarterly in advance of the 2028 Los Angeles Summer Olympics. Encouraged seating an ad hoc committee to coordinate El Segundo's marketing activities to attract Olympic teams and ticketholders to our city.

Council Member Giroux – No Report

Council Member Boyles –

19. Council Member Boyles reported he, Mayor Pimentel, and several members of City staff met with representatives from Continental Development, Smokey Hollow Industries, some brokers, and startup companies for a roundtable discussion of threshold for real estate developments that require California Environmental Quality Act.

Attended AED Defibrillator training at Park Vista hosted by the El Segundo Fire Department and reported the ESFD will hold additional AED training at Park Vista. Attended the El Segundo Police Department Badge Pinning Ceremony. Congratulated Jackson Kalb and Melissa Kalb, the owners of Jaime Taqueria, their second restaurant in El Segundo, which will open on Friday.

Mayor Pro Tem Baldino – Requested to direct the Ad Hoc Committee proposed by Council Member Keldorf to expand the scope of their marketing efforts to attract

visitors and promote El Segundo in advance of the eight major events that will take place in Los Angeles County in the lead up to the Olympics.

Mayor Pimentel – Announced he has been invited to attend a special event this weekend hosted by Los Angeles Mayor Karen Bass. Reported that Los Angeles Sanitation lost its \$36 million Supreme Court appeal. Water reclamation efforts will debut soon as part of the Los Angeles County water recycling project. Attended a Sweat Equity Alliance meeting and a meeting hosted by Assemblymember Al Muratsuchi on E-Bike safety. Announced Measure A fund expenditures start today. Thanked Natalie Myers and the team from L’Oreal for hosting a First Responders Day for El Segundo Police, Fire and Public Works department personnel. Reported the City recently hosted some innovators from London, who visited New York City, San Francisco and El Segundo, and a group from Australia that visited Silicon Valley and El Segundo.

- I. REPORTS – CITY ATTORNEY – No Report
- J. REPORTS/FOLLOW-UP – CITY MANAGER – Reported the AQMD received 42 recent odor complaints for the Hyperion Plant but no notices of violation for public nuisances were issued. The bioenergy facility will be down for maintenance April 5-12, during which time biogases will be flared, but no odors are expected to be released. The first Hyperion Pipeline newsletter was distributed last month. There has been no progress hiring an Operations Director for Hyperion.

MEMORIAL – None

Adjourned at 9:05 PM

Susan Truax, City Clerk



City Council Agenda Statement

Meeting Date: April 15, 2025

Agenda Heading: Consent

Item Number: B.6

TITLE:

Warrant Demand Register for March 17, 2025 through March 23, 2025

RECOMMENDATION:

1. Ratify payroll and employee benefit checks; checks released early due to contracts or agreements; emergency disbursements and/or adjustments; and, wire transfers.
2. Approve Warrant Demand Register number 18B: warrant numbers 3054761 through 3054898, and 9003328 through 9003329.
3. Alternatively, discuss and take other action related to this item.

FISCAL IMPACT:

The warrants presented were drawn in payment of demands included within the FY 2024-2025 Adopted Budget. The total of \$2,236,313.47 (\$1,822,687.71 in check warrants and \$413,625.76 in wire warrants) are for demands drawn on the FY 2024-2025 Budget.

BACKGROUND:

California Government Code Section 37208 provides General Law cities flexibility in how budgeted warrants, demands, and payroll are audited and ratified by their legislative body. Pursuant to Section 37208 of the California Government Code, warrants drawn in payments of demands are certified by the City's Chief Financial Officer and City Manager as conforming to the authorized expenditures set forth in the City Council adopted budget need not be audited by the City Council prior to payment, but may be presented to the City Council at the first meeting after delivery.

In government finance, a warrant is a written order to pay that instructs a federal, state, county, or city government treasurer to pay the warrant holder on demand or after a specific date. Such warrants look like checks and clear through the banking system like

Warrant Demand Register

April 15, 2025

Page 2 of 2

checks. Warrants are issued for payroll to individual employees, accounts payable to vendors, to local governments, and to companies or individual taxpayers receiving a refund.

DISCUSSION:

The attached Warrants Listing delineates the warrants that have been paid for the period identified above. The Chief Financial Officer certifies that the listed warrants were drawn in payment of demands conforming to the adopted budget and that these demands are being presented to the City Council at its first meeting after the delivery of the warrants.

CITY STRATEGIC PLAN COMPLIANCE:

Goal 5: Champion Economic Development and Fiscal Sustainability

Strategy A: Identify opportunities for new revenues, enhancement of existing revenues, and exploration of potential funding options to support programs and projects.

PREPARED BY:

Liz Lydic, Management Analyst

REVIEWED BY:

Wei Cao, CPA, CPFO, Finance Manager

APPROVED BY:

Barbara Voss, Deputy City Manager

ATTACHED SUPPORTING DOCUMENTS:

1. Register 18b - summary

CITY OF EL SEGUNDO
WARRANTS TOTALS BY FUND

3054761 - 3054898
9003328 - 9003329

DATE OF APPROVAL: AS OF 4/1/25

REGISTER # 18b

001	GENERAL FUND	1,055,947.24
003	EXPENDABLE TRUST FUND - OTHER	11,500.00
104	TRAFFIC SAFETY FUND	-
106	STATE GAS TAX FUND	3,900.00
108	ASSOCIATED RECREATION ACTIVITIES FUND	-
109	ASSET FORFEITURE FUND	26,230.91
110	MEASURE "R"	-
111	COMM. DEVEL. BLOCK GRANT	-
112	PROP "A" TRANSPORTATION	8,207.86
114	PROP "C" TRANSPORTATION	-
115	AIR QUALITY INVESTMENT PROGRAM	-
116	HOME SOUND INSTALLATION FUND	-
117	HYPERION MITIGATION FUND	64.26
118	TDARTICLE 3 - SB 821 BIKEWAY FUND	-
119	MTA GRANT	-
121	FEMA	-
120	C.O.P.S. FUND	-
122	L.A.W.A. FUND	-
123	PSAF PROPERTY TAX PUBLIC SAFETY	-
124	FEDERAL GRANTS	-
125	STATE GRANT	-
126	A/P CUPA PROGRAM OVERSIGHT SURCHARGE	-
127	MEASURE "M"	-
128	SB-1	-
129	CERTIFIED ACCESS SPECIALIST PROGRAM	-
130	AFFORDABLE HOUSING	-
131	COUNTY STORM WATER PROGRAM	11,342.50
132	MEASURE "B"	-
202	ASSESSMENT DISTRICT #73	-
301	CAPITAL IMPROVEMENT FUND	546,527.22
302	INFRASTRUCTURE REPLACEMENT FUND	-
311	DEVELOPER IMPACT FEES - GENERAL GOVERNME	-
312	DEVELOPER IMPACT FEES - LAW ENFORCEMENT	-
313	DEVELOPER IMPACT FEES - FIRE PROTECTION	-
314	DEVELOPER IMPACT FEES - STORM DRAINAGE	-
315	DEVELOPER IMPACT FEES - WATER DISTRIBUTI	-
316	DEVELOPER IMPACT FEES - WASTEWATER COLLE	-
317	DEVELOPER IMPACT FEES - LIBRARY	-
318	DEVELOPER IMPACT FEES - PUBLIC MEETING	-
319	DEVELOPER IMPACT FEES - AQUATICS CENTER	-
320	DEVELOPER IMPACT FEES - PARKLAND	-
405	FACILITIES MAINTENANCE	-
501	WATER UTILITY FUND	14,689.44
502	WASTEWATER FUND	88,861.19
503	GOLF COURSE FUND	-
504	SENIOR HOUSING CITY ATTORNEY	585.20
505	SOLID WASTE FUND	-
601	EQUIPMENT REPLACEMENT	43,440.63
602	LIABILITY INSURANCE	3,800.95
603	WORKERS COMP. RESERVE/INSURANCE	-
701	RETIRED EMP. INSURANCE	-
702	EXPENDABLE TRUST FUND - DEVELOPER FEES	749.19
703	EXPENDABLE TRUST FUND - OTHER	-
704	EXPENDABLE TRUST FUND - OTHER	6,841.12
708	OUTSIDE SERVICES TRUST	-
TOTAL WARRANTS		1,822,687.71

STATE OF CALIFORNIA
COUNTY OF LOS ANGELES

Information on actual expenditures is available in the Chief Financial Officer's office in the City of El Segundo.

I certify as to the accuracy of the Demands and the availability of fund for payment thereof.

For Approval: Regular checks held for City council authorization to release.

CODES:

NOTES:

R = Computer generated checks for all non-emergency/urgency payments for materials, supplies and services in support of City Operations

For Ratification:

A = Payroll and Employee Benefit checks

B - F = Computer generated Early Release disbursements and/or adjustments approved by the City Manager. Such as: payments for utility services, petty cash and employee travel expense reimbursements, various refunds, contract employee services consistent with current contractual agreements, instances where prompt payment discounts can be obtained or late payment penalties can be avoided or when a situation arises that the City Manager approves.

H = Handwritten Early Release disbursements and/or adjustments approved by the City Manager.

CHIEF FINANCIAL OFFICER:

CITY MANAGER:

DATE:

DATE:

Ran (V) 3/24/25

[Signature]
3-25-25

**CITY OF EL SEGUNDO
 PAYMENTS BY WIRE TRANSFER
 03/17/25 THROUGH 03/23/25**

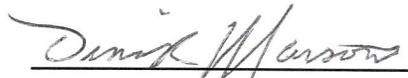
<u>Date</u>	<u>Payee</u>		<u>Description</u>
3/17/2025	IRS	303,022.54	Federal 941 Deposit
3/17/2025	Employment Development	5,633.75	State SDI payment
3/17/2025	Employment Development	71,073.42	State PIT Withholding
03/10/25-03/16/25	Workers Comp Activity	27,372.77	Corvel checks issued/(voided)
03/10/25-03/16/25	Liability Trust - Claims	6,523.28	Claim checks issued/(voided)
03/10/25-03/16/25	Retiree Health Insurance	-	Health Reimbursement checks issued
		<u>413,625.76</u>	

DATE OF RATIFICATION: 03/21/25

TOTAL PAYMENTS BY WIRE:

413,625.76

Certified as to the accuracy of the wire transfers by:

	<u>3/21/25</u>
Treasury & Customer Services Manager	Date
	<u>3/24/25</u>
Chief Financial Officer	Date
	<u>3-25-25</u>
City Manager	Date

Information on actual expenditures is available in the City Treasurer's Office of the City of El Segundo.

CITY OF EL SEGUNDO
WARRANTS TOTALS BY DEPARTMENT
AS OF 4/1/25
REGISTER # 18b

DEPT#	NAME	TOTAL
GENERAL FUND DEPARTMENTAL EXPENDITURES		
GENERAL GOVERNMENT		
1101	City Council	360.43
1201	City Treasurer	7,276.45
1300	City Clerk	139.68
2101	City Manager	
2102	Communications	6,101.05
2103	El Segundo Media	2,267.19
2201	City Attorney	107,123.70
2401	Economic Development	1,900.00
2402	Planning	3,654.68
2405	Human and Health Services	84.75
2500	Administrative Services	40,638.02
2601	Government Buildings	49,551.30
2900	Nondepartmental	11,383.83
6100	Library	22,585.18
		253,066.26
PUBLIC SAFETY		
3100	Police	549,697.91
3200	Fire	13,741.09
2403	Building Safety	308.62
2404	Plng/Bldg Sfty Administration	193.30
		563,940.92
PUBLIC WORKS		
4101	Engineering	11,812.40
4200	Streets	104,858.09
4300	Wastewater	
4601	Equipment Maintenance	19,539.09
4801	Administration	322.11
		136,531.69
COMMUNITY DEVELOPMENT		
5100,5200	Recreation & Parks	92,875.39
5400	CAMPS	680.94
		93,556.33
EXPENDITURES		
	CAPITAL IMPROVEMENT	570,651.89
	ALL OTHER ACCOUNTS	204,940.62
	TOTAL WARRANTS	1,822,687.71



City Council Agenda Statement

Meeting Date: April 15, 2025

Agenda Heading: Consent

Item Number: B.7

TITLE:

Continue Emergency Action for the Permanent Repair of the City of El Segundo
Wiseburn Aquatics Center Pool Heaters

RECOMMENDATION:

1. Receive and file staff's report regarding the status of the permanent repairs to El Segundo Wiseburn Aquatics Center pool heaters.
2. Adopt a motion by four-fifths vote to determine the need to continue the emergency action approved under Resolution No. 5519.
3. Alternatively, discuss and take other action related to this item.

FISCAL IMPACT:

As described on the November 5, 2024 Council agenda:

The estimated total cost for the permanent repair of the Aquatics Center Pool Heaters is \$700,000 (\$613,724 repair + \$86,276 contingency). The project costs were not included in the adopted FY 2024-25 CIP Budget and requires a budget appropriation from General Fund Reserves to the Capital Improvement Fund. WUSD agreed to reimburse the City half of the construction cost after the competition of the work, up to \$300,000.

The budget request is as follows:

Amount Budgeted in FY 2024-25: \$0

Additional Appropriation: \$700,000

Expense Account Number: 301-400-8202-8463 (General Fund CIP - Aquatics Center Pool Heaters)

Establish Transfer Out Budget: \$700,000

Transfer Out Account Number: 001-400-0000-9301 (Transfer out from General Fund to CIP Fund)

Establish Transfer In Budget: \$700,000

**Continue Emergency Action for the Permanent Repair of the City of El Segundo
Wiseburn Aquatics Center Pool Heaters**

April 15, 2025

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Transfer In Account Number: 301-300-0000-9001 (Transfer into CIP Fund from General Fund)

Set Revenue budget: \$300,000

Revenue Account Number: 001-300-XXXX-XXXX (WUSD Pool Heater Contribution)*

* Revenue account will be generated after funds are received from WUSD

BACKGROUND:

On November 5, 2024, the City Council adopted a by four-fifths vote, declaring the existence of an emergency and authorizing the award of a contract without competitive bidding pursuant to Public Contract Code §§ 1102, 20168, and 22050 regarding the needed permanent repair work for the heaters at the Aquatic Center.

The City Council also authorized the City Manager to approve and execute a standard Public Works Construction Contract with Knorr Systems International to repair existing heaters at the El Segundo Wiseburn Aquatics Center for an amount of \$613,724 and authorize an additional \$86,276 as contingency funds for potential unforeseen conditions, for a total budget amount of \$700,000.

DISCUSSION:

The emergency repairs are expected to take place in July and August 2025. State law requires the Council to revisit the emergency at the next regular meeting and subsequent regular meetings until the required action is terminated. Staff respectfully recommend approval of the recommended actions as noted.

CITY STRATEGIC PLAN COMPLIANCE:

Goal 1: Develop and Maintain Quality Infrastructure and Technology

Strategy B: Seek opportunities to implement the use of innovative technology to improve services, efficiency, and transparency.

Strategy C: Maintain an innovative General Plan to ensure responsible growth while preserving El Segundo's quality of life and small-town character.

Goal 2: Optimize Community Safety and Preparedness

PREPARED BY:

Cheryl Ebert, City Engineer

REVIEWED BY:

Elias Sassoon, Public Works Director

**Continue Emergency Action for the Permanent Repair of the City of El Segundo
Wiseburn Aquatics Center Pool Heaters**

April 15, 2025

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APPROVED BY:

Barbara Voss, Deputy City Manager

ATTACHED SUPPORTING DOCUMENTS:

None



City Council Agenda Statement

Meeting Date: April 15, 2025

Agenda Heading: Consent

Item Number: B.8

TITLE:

Second Amendment to Professional Services Agreement with Temporary Staffing Professionals Inc.

RECOMMENDATION:

1. Authorize the City Manager to approve the second amendment to Agreement No. 6904 with Temporary Staffing Professionals Inc. for an additional \$120,000 to increase the FY 2024-25 not-to-exceed compensation to \$420,000 (total compensation cap to \$470,000) for on-call temporary staffing for all City departments.
2. Alternatively, discuss and take other action related to this item.

FISCAL IMPACT:

No additional funding is required. Various departments with temporary staffing needs will utilize funds from budgeted vacancies' salary savings included in the adopted FY 2024-2025 budget.

BACKGROUND:

The City entered into a professional services agreement with Temporary Staffing Professionals Inc. ("TSP") in April 2024 for on-call temporary staffing services under Agreement No. 6904 with an initial compensation cap of \$50,000 under the City Manager's contracting authority for FY 2023-24. Under the agreement, TSP provides temporary staffing to meet the operational needs of various departments in the following scenarios: where a permanent position is frozen for a specific length of time to provide budgetary savings, while a recruitment is conducted, during an employee's leave of absence, or when extra help is necessary.

On June 18, 2024, City Council approved Item B.3 to waive competitive bidding for agreement amendments and blanket purchase orders for FY 2024-25 in excess of

Second Amendment to Temporary Staffing Professionals Agreement

April 15, 2025

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\$50,000 for various departments, including the first amendment to the agreement with TSP to establish a FY 2024-25 not-to-exceed compensation amount to \$300,000 (total compensation cap to \$350,000). Staff seeks a second amendment to the agreement with TSP for a new FY 2024-25 not-to-exceed amount of \$420,000 in FY 2024-25, which would increase the total contract compensation amount to \$470,000 (includes FYs 2023-24 and 2024-25).

DISCUSSION:

Staff recommends authorizing the City Manager to execute a second amendment to Agreement No. 6904 with TSP to increase the FY 2024-25 not-to-exceed compensation to \$420,000 (total compensation cap to \$470,000) for on-call temporary staffing for all City departments.

CITY STRATEGIC PLAN COMPLIANCE:

Goal 4: Promote and Celebrate a Quality Workforce Through Teamwork and Organizational Excellence

Strategy A: Enhance staff recruitment, retention, and training to ensure delivery of unparalleled City services and implementation of City Council policies.

PREPARED BY:

Rebecca Redyk, Human Resources Director

REVIEWED BY:

Rebecca Redyk, Human Resources Director

APPROVED BY:

Barbara Voss, Deputy City Manager

ATTACHED SUPPORTING DOCUMENTS:

None



City Council Agenda Statement

Meeting Date: April 15, 2025

Agenda Heading: Staff Presentations

Item Number: D.9

TITLE:

Reduction of City Subsidy for Collection of Solid Waste

RECOMMENDATION:

1. Reimpose \$0.57 of the originally suspended \$5.00 (now \$5.30 due to CPI increases less prior year adjustment), effective 5/1/25, to increase the resident portion of the bill to account for the 5/1/25 CPI increase.
2. Approve the reduction of the City's subsidy for collection of solid waste over five years from 29.42% to 20% effective 5/1/2025, 15% effective 5/1/2026, 10% effective 5/1/2027, 5% effective 5/1/28 and 0% effective 5/1/29, with no changes to Lifeline Assistance Program accounts. If approved, reimpose \$3.08 of the originally suspended \$5.00 (now \$5.30 due to CPI increases, less prior year adjustment in item #1).
3. Alternatively, discuss and take other action related to this item.

FISCAL IMPACT:

If City Council approves the proposed reduction of the City's subsidy, the potential savings will be approximately \$94,000 in FY 2025-26, \$150,000 in FY 2026-27, \$209,000 in FY 2027-28, \$272,000 in FY 2028-29 and \$340,000 annually starting in FY 2029-30. Staff anticipate the City will save approximately \$2.9 million over the next ten years. If the City continues to subsidize the Solid Waste fee, it would cost the City approximately \$3.6 million over the next ten years. **Attachment A** provides detailed analysis regarding the financial impact of the proposed reduction of the City's subsidy. Lowering and eventually zeroing out the City's Solid Waste fee subsidy will provide additional General Fund funding to be programmed for future services or capital investment for the community.

BACKGROUND:

On February 19, 2019, the City Council approved an exclusive residential solid waste

Reduction of City Subsidy for Collection of Solid Waste

April 15, 2025

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franchise agreement with EDCO Disposal Corporation (Agreement No. 5652) to provide all single-family and two-family dwelling units in the City with solid waste collection services. The franchise agreement with EDCO ("Agreement") has a term of just over ten years, with a scheduled termination date of April 30, 2029. The City has an option to extend the Agreement up to 36 months. The Agreement established the initial service rates effective as of May 1, 2019. The rates are automatically adjusted on May 1 of each year by the twelve-month change in the Consumer Price Index (CPI) for all urban consumers, all items, in the Los Angeles-Long Beach-Anaheim area.

City Council approved the Agreement and voted to suspend \$5.00 of the \$20.00 monthly rate that had been authorized during the Proposition 218 process and instead cap the initial monthly service rate to be charged to residential customers at \$15.00. City Council reserved the right to reimpose all or part of the suspended amount at any time. When EDCO began providing services in May 2019, the total monthly rate per unit that it charged for solid waste services was \$21.26. Each customer was charged \$15.00 per month and the City paid the difference of \$6.26 (29.42% subsidy). These rates have increased each year since by an amount equal to the percentage change in the CPI (Los Angeles-Long Beach-Anaheim, All Urban Consumers, All Items) for the prior 12-month period.

The current monthly Solid Waste Fee per unit for solid waste services is \$25.87. Each customer is responsible for a monthly charge of \$18.26 and the City pays the difference of \$7.61 (29.42% subsidy). All payments made for solid waste services by residents and/or property owners go directly to EDCO and the City does not keep any portion of the payments.

DISCUSSION:

One of the City Council's Strategic Goals is to *identify opportunities for new revenues, enhancement of existing revenues, and exploration of potential funding options to support programs and projects*. Staff analyzed the continual cost of the City subsidy for the solid waste fee. If the City continued subsidizing the fee at 29.42% over the next ten years, assuming a 3.5% CPI increase, it would cost the City \$3.6 million. Staff then analyzed various scenarios regarding lowering and/or eliminating the City subsidy. Furthermore, staff met with the Finance Committee to review the potential cost savings from our analysis. After reviewing the various scenarios, the Finance Committee recommended lowering the current 29.42% subsidy down to 20% in 2025 and reducing the subsidy by 5% for the subsequent years until the subsidy hits 0%, technically phasing in the cost. By lowering the subsidy to 0% by year 2029, the City would save approximately \$2.9 million over the next 10 years. This action would provide the additional General Fund revenue to fund additional services or capital projects for the City.

Proposed Reduction of City's Subsidy Breakdown

Reduction of City Subsidy for Collection of Solid Waste

April 15, 2025

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The new rate for EDCO effective **5/1/25** is **\$26.67** per month. Effective 5/1/25, staff is proposing to lower the current subsidy of 29.42% to 20% and, in subsequent years, to reduce the fee subsidy by 5% per year to:

29.42% Current subsidy
 20% Effective 5/1/2025
 15% Effective 5/1/2026
 10% Effective 5/1/2027 *
 5% Effective 5/1/2028 *
 0% Effective 5/1/2029 *

* Subject to approval of Prop 218 vote in 2026 to increase residents' maximum payment amount.

The table below provides the Solid Waste Fee cost difference from the proposed fee :

Year	<u>Proposed - Resident Fee (City Reduced Subsidy)</u>	<u>Current - Resident Fee (City Subsidized Rate)</u>	<u>Resident Fee (Difference)</u>
2025 (Effective 5/1/25)	\$21.34	\$18.83	+\$2.51
2026 (Effective 5/1/26) */**	\$23.47	\$19.49	+\$3.98
2027 (Effective 5/1/27) **	\$25.72	\$20.17	+\$5.55
2028 (Effective 5/1/28)	\$28.10	\$20.87	+\$7.22
2029 (Effective 5/1/29)	\$30.61	\$21.61	+\$9.00

* Year 2026 and onward assumes a CPI of 3.5%. The fee will vary depending on the CPI calculation for the year.

** Year 2026 Resident Fee will exceed the 'Current Maximum Rate' of \$23.56, requiring a Prop 218 process to enact the proposed fee.

Option 1

If the reduction of the subsidy from 29.42% to 20% is approved, the monthly rate for residents, effective 5/1/25, will be \$21.34 (an increase of \$2.51 in addition to the \$0.57 CPI increase), and the City will pay \$5.33 (20% subsidy).

Staff recommends that City Council reimpose \$3.08 of the currently suspended fee subsidy amount that City Council chose not to impose in 2019 (\$.57 resident portion of CPI increase plus an additional \$2.51) effective 5/1/25. Approving this action will result in the overall rate subsidy being reduced to 20.00%. Future increases will be covered by a new Prop 218 if undertaken.

Reduction of City Subsidy for Collection of Solid Waste

April 15, 2025

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Option 2

If not approved, residents will pay \$18.83 per month, and the City \$7.85 (29.42%) per month. Council would need to reimpose \$0.57 of the original subsidy effective 5/1/25 to cover the original CPI increase.

Option 3

If City Council takes no action, the residents will continue to pay \$18.26 and the City will pay \$8.41 per month, resulting in a 31.54% subsidy.

Lifeline Assistance Program

The Lifeline Assistance Program would continue to be available to those property owners that qualify based on household size and income. For households that qualify for the Lifeline Assistance Program, the solid waste service rates would be reduced by 50%. The proposed subsidy decrease will not impact the Lifeline Assistance Program, as the City will continue supporting and paying for the program.

Current Maximum Rate Per Prop 218

The “current maximum rate” of \$23.56 is the maximum authorized monthly rate the City could charge each residential solid waste customer should the suspended portion of the rate be fully reinstated and the entire actual cost of service passed through to each customer. The City does not currently charge this maximum authorized rate. Instead, each customer is charged \$18.83 per month and the City subsidized the difference between that monthly charge and the actual monthly cost of service of \$26.67. The “current maximum rate” represents the \$20 monthly charge that was authorized through the Proposition 218 process conducted in 2019. With the annual CPI increases approved by the Proposition 218 process, that \$20 maximum authorized rate has now risen to \$23.56. If the Council chooses not to hold a Proposition 218 process, this would be the maximum rate the City could charge each residential customer unless and until a proposed increase goes through the Proposition 218 process. There could be no further CPI increases if there is no Prop 218 vote. Staff recommends a Prop 218 vote in 2026 in order to increase the maximum the residents can pay to match the monthly amounts billed by EDCO.

CITY STRATEGIC PLAN COMPLIANCE:

Goal 5: Champion Economic Development and Fiscal Sustainability

Strategy A: Identify opportunities for new revenues, enhancement of existing revenues, and exploration of potential funding options to support programs and projects.

Reduction of City Subsidy for Collection of Solid Waste

April 15, 2025

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PREPARED BY:

Dino Marsocci, Revenue Manager/Deputy Treasurer

REVIEWED BY:

Paul Chung, Chief Financial Officer

APPROVED BY:

Barbara Voss, Deputy City Manager

ATTACHED SUPPORTING DOCUMENTS:

1. Attachment A - Staff Report 4-1-25

Solid Waste Fee - City Subsidy Analysis

Proposed Year	EDCO Bill	Total Regular Units	Current Payment Structure				Proposed Payment Structure (Phase in over 4 years)				Subsidy Savings Analysis		
			Resident Pays *	Resident Portion (%)	City Pays	City Portion (%)	Resident Pays *	Resident Portion (%)	City Pays	City Portion (%)	Annual Cost for the City (Current) **	Annual Cost for the City (Proposed) **	Difference in cost savings for the City
2025	\$ 26.67	3,141	\$ 18.83	70.6%	\$ 7.85	29.4%	\$ 21.34	80.0%	\$ 5.33	20.00%	\$ 304,415.02	\$ 209,581.95	\$ 94,833.07
2026	\$ 27.61	3,141	\$ 19.49	70.6%	\$ 8.12	29.4%	\$ 23.47	85.0%	\$ 4.14	15.00%	\$ 314,936.71	\$ 164,921.01	\$ 150,015.70
2027	\$ 28.57	3,141	\$ 20.17	70.6%	\$ 8.41	29.4%	\$ 25.72	90.0%	\$ 2.86	10.00%	\$ 325,959.49	\$ 116,842.35	\$ 209,117.14
2028	\$ 29.57	3,141	\$ 20.87	70.6%	\$ 8.70	29.4%	\$ 28.10	95.0%	\$ 1.48	5.00%	\$ 337,368.08	\$ 65,196.16	\$ 272,171.91
2029	\$ 30.61	3,141	\$ 21.61	70.6%	\$ 9.00	29.4%	\$ 30.61	100.0%	\$ -	0.00%	\$ 349,175.96	\$ 9,791.61	\$ 339,384.35
2030	\$ 31.68	3,141	\$ 22.36	70.6%	\$ 9.32	29.4%	\$ 31.68	100.0%	\$ -	0.00%	\$ 361,397.12	\$ 10,134.32	\$ 351,262.80
2031	\$ 32.79	3,141	\$ 23.14	70.6%	\$ 9.65	29.4%	\$ 32.79	100.0%	\$ -	0.00%	\$ 374,046.02	\$ 10,489.02	\$ 363,557.00
2032	\$ 33.94	3,141	\$ 23.95	70.6%	\$ 9.98	29.4%	\$ 33.94	100.0%	\$ -	0.00%	\$ 387,137.63	\$ 10,856.13	\$ 376,281.50
2033	\$ 35.12	3,141	\$ 24.79	70.6%	\$ 10.33	29.4%	\$ 35.12	100.0%	\$ -	0.00%	\$ 400,307.48	\$ 11,236.10	\$ 389,071.38
2034	\$ 36.35	3,141	\$ 25.66	70.6%	\$ 10.69	29.4%	\$ 36.35	100.0%	\$ -	0.00%	\$ 414,320.75	\$ 11,629.36	\$ 402,691.39
											\$ 3,569,064.26	\$ 620,678.00	\$ 2,948,386.26

*** Prop 218:**
 Resident Max Rate: \$23.56 (Set in 2019)
 Proposed Year 2032 will require Prop 218

*** Prop 218:**
 Resident Max Rate: \$23.56 (Set in 2019)
 Proposed Year 2026 will require Prop 218

** Includes City's payment for Lifeline Program



City Council Agenda Statement

Meeting Date: April 15, 2025

Agenda Heading: Staff Presentations

Item Number: D.10

TITLE:

Aquatics User Group Evaluation and Aquatics Division Strategic Planning

RECOMMENDATION:

1. Receive and file an update on the aquatics user group evaluation and Aquatics Division strategic planning.
2. Alternatively, discuss and take other action related to this item.

FISCAL IMPACT:

There is no immediate fiscal impact associated with this report. Strategic planning process with aquatics planning and design firm, Counsilman-Hunsaker, is already funded.

BACKGROUND:

There are currently seven user groups that rent lane space at the El Segundo Wiseburn Aquatics Center: two youth swim teams, two youth water polo teams, two adult swim groups, and one adult water polo group. At the request of City Council and the Aquatics Subcommittee, these user groups are evaluated annually to assess their success and ongoing renter eligibility. This process was established to evaluate each user group utilizing the facility, based on specific criteria, and to determine the overall benefit to the residents of El Segundo.

DISCUSSION:

Each aquatics user group was evaluated and scored on the following criteria with a maximum total score of 40 points:

- Timely Submission of Evaluation Materials (1 point) - Evaluation materials are

Goal 3: Deliver Solution-Oriented Customer Services, Communication, Diversity, Equity, and Inclusion

Objective A: Enhance proactive community engagement program to educate and inform the public about City services, programs, and issues.

April 15, 2025

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- submitted by deadline requested by staff
- Required Documentation (1 point) – Ensuring timely submission of all necessary documents such as insurance, coaching certifications, governing body memberships, and any other items needed for the group to operate.
 - Citizenship Within the Facility (5 points) – Adhering to facility rules, maintaining a positive relationship with staff, and ensuring the space is left clean and orderly after each use.
 - Fiscal Responsibility (5 points) – Demonstrating reliability by consistently paying invoices on time.
 - Space Utilization (5 points) - Organization has utilized the lanes in a responsible manner. The minimum standard is 2 swimmers per lane, excellent is 5 swimmers per lane.
 - El Segundo Residency (5 points) - The number of active El Segundo Resident participants within an organization. Tracked through rosters submitted by the user groups.
 - Documented Success (5 points) – Sharing tangible evidence of the organization’s success. This could include competition results (e.g., meet or tournament wins), growth in membership, or clear improvements in participant skills and performance.
 - Community Benefit Programs (10 points) – Offering programs that directly serve the El Segundo community. Examples include discounted rates for El Segundo residents, free tryout clinics, or hosting public events.
 - Coach Certifications (1 point) - Team has submitted the required coaching certifications to City Staff.
 - Timely Submission of Reports and Advertisements (2 points) - User Groups submit their quarterly reports on time, and provide advertisement cards to the front office for staff to provide to the public.

Based on this year’s evaluation, the following scores were assigned:

Alpha Aquatics: 29/40

Beach Cities Swimming: 32/40

Coastal Masters: 27/40

SCAQ: 31/40

South Bay United: 30/40

Tower 26: 16/40

Trojan Water Polo: 32/40

All evaluation data was presented to the Aquatics Subcommittee on March 17, 2025 (Attachment 1) and the subcommittee received and filed the report.

Goal 3: Deliver Solution-Oriented Customer Services, Communication, Diversity, Equity, and Inclusion

Objective A: Enhance proactive community engagement program to educate and inform the public about City services, programs, and issues.

April 15, 2025

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With the upcoming opening of the Plunge facility in early 2026, the City has retained consultant group, Counsilman-Hunsaker, to conduct an analysis and develop a strategic business plan for the Aquatics Division, including the Plunge, Aquatics Center, and Hilltop Pool. They will collaborate with staff to determine appropriate lane space allocation and/or reallocation. The plan will focus on supporting sustainable facility operations. Key components will include research and data compilation, an executive summary, market and facility analysis, an operational and financial plan, a management strategy, and lane space utilization.

Since the partnership with the consultant group has just begun, staff recommends returning with an update on findings related to lane allocation and evaluation criteria after completion of the strategic plan.

CITY STRATEGIC PLAN COMPLIANCE:

Goal 3: Deliver Solution-Oriented Customer Services, Communication, Diversity, Equity, and Inclusion

Objective A: Enhance proactive community engagement program to educate and inform the public about City services, programs, and issues.

PREPARED BY:

Viviann Gonzalez, Temporary Administrative Specialist

REVIEWED BY:

Aly Mancini, Recreation, Parks and Library Director

APPROVED BY:

Barbara Voss, Deputy City Manager

ATTACHED SUPPORTING DOCUMENTS:

1. Aquatics User Groups 2024 Success Criteria Presentation

2024

El Segundo Aquatic Rental Group Evaluation

Criteria Evaluated

- Submitted on time – 1 point
 - Required Documentation – 1 point
 - Citizenship with facility – 5 points
 - Fiscal responsibility – 5 points
 - Space Utilization – 5 points
 - El Segundo Residency – 5 points
 - Documented Success – 5 points
 - Programs for community benefit – 10 points
 - Coaches Certifications – 1 point
 - Reports and Ads submitted on time – 2 points
- MAX TOTAL = 40 points

Alpha Aquatics

Youth Swim Club

- 2 swimmers to 2024 Olympic Trials
- Won Mid-size team category at sectionals
- Points scored on El Segundo Boys HS Swimming were Alpha Swimmers

Alpha Aquatics

Group Score

Rosters provided?



Quarterly reports
turned in?



Coaching staff
certifications
provided?



Self assessed score: 29/40

Staff assessed score: 29/40

2023 score – Self assessed: 36/45 Staff assessed: 36/45

Limiting Factors: Late submission, Resident participation (20-39%), community benefit (6/10), Reports and ads submitted (1/2).

South Bay United

Youth Water Polo Club

- Splash ball program growth
- Financial scholarships
- Adaptive water polo program
- Sponsor of South Bay board riders events

South Bay United

Group Score

Rosters provided?



Self assessed score: 35/40

Quarterly reports
turned in?



Staff assessed score: 30/40

Coaching staff
certifications
provided?



2023 score – Self assessed: 45/45 Staff assessed: 25/45

Limiting Factors: Late submission, 20-39% ES residents and lack of documented measurable success

Coastal Masters

Adult Water Polo Club

- Men's 30s National Champions
- Women's 40s National Finalists
- 17 USAWP all-Americans
- 4 Olympic Athletes

Coastal Masters

Group Score

Rosters provided?



Quarterly reports
turned in?



Coaching staff
certifications
provided?



Self assessed score: 27/40

Staff assessed score: 27/40

2023 score – Self assessed: 32/45 Staff assessed: 32/45

Limiting Factors: Loss of points for low ES Residents (10-19%) and only 1 community benefit.

Tower 26

Group Score

Rosters provided?



Quarterly reports
turned in?



Coaching staff
certifications
provided?



Self assessed score: N/A

Staff assessed score: 16/39

2023 score – Self assessed: 34/45 Staff assessed: 32/45

Limiting Factors: Team did not submit success criteria. Staff scored 16 based on required documentation, citizenship, fiscal responsibility, and space utilization.

SCAQ

Adult Masters Team

- Provides swim clinics
- Participates in swim meets
- Intensive tech coaching
- Triathlon training and participation
- Ocean clinics

SCAQ

Group Score

Rosters provided?



Quarterly reports
turned in?



Coaching staff
certifications
provided?



Self assessed score: 36/39

Staff assessed score: 31/39

2023 score – Self assessed: 42/45 Staff assessed: 21/45

Limiting Factors: Did not submit quarterly report and did not provide backup for documented measurable success.

Beach Cities Swimming

Youth Swim Club

- USA Swimming 2024 Silver Medal Club
- 2024 Winter Junior Nationals Women's team 2nd place
- 2024 December Speedo sectionals medium team division team champions
- 2024 Southern California Swimming winter age group championships 2nd place
- Need based scholarships
- Grass roots neighbors' food donations
- GRN group volunteer Sundays
- Olympic trials viewing party

Beach Cities Swimming

Group Score

Rosters provided?



Quarterly reports
turned in?



Coaching staff
certifications
provided?



Self assessed score: 32/39

Staff assessed score: 32/39

2023 score – Self assessed: 35/45 Staff assessed: 35/45

Limiting Factors: 0 points for ES Residency, 6/10 points on community benefit

Trojan Water Polo

Youth Water Polo Club

- Junior Olympics top ten
- Junior Olympics All American
- 12 teams in Junior Olympics
- Scholarships available for ES Residents
- Splashball program
- Hiring El Segundo Residents as coaches

Trojan Water Polo

Group Score

Rosters provided?



Quarterly reports
turned in?



Coaching staff
certifications
provided?



Self assessed score: 35/39

Staff assessed score: 32/39

2023 score – Self assessed: 41/45 Staff assessed: 41/45

Limiting Factors: Didn't score full points on El Segundo Resident participation and providing events for community benefit

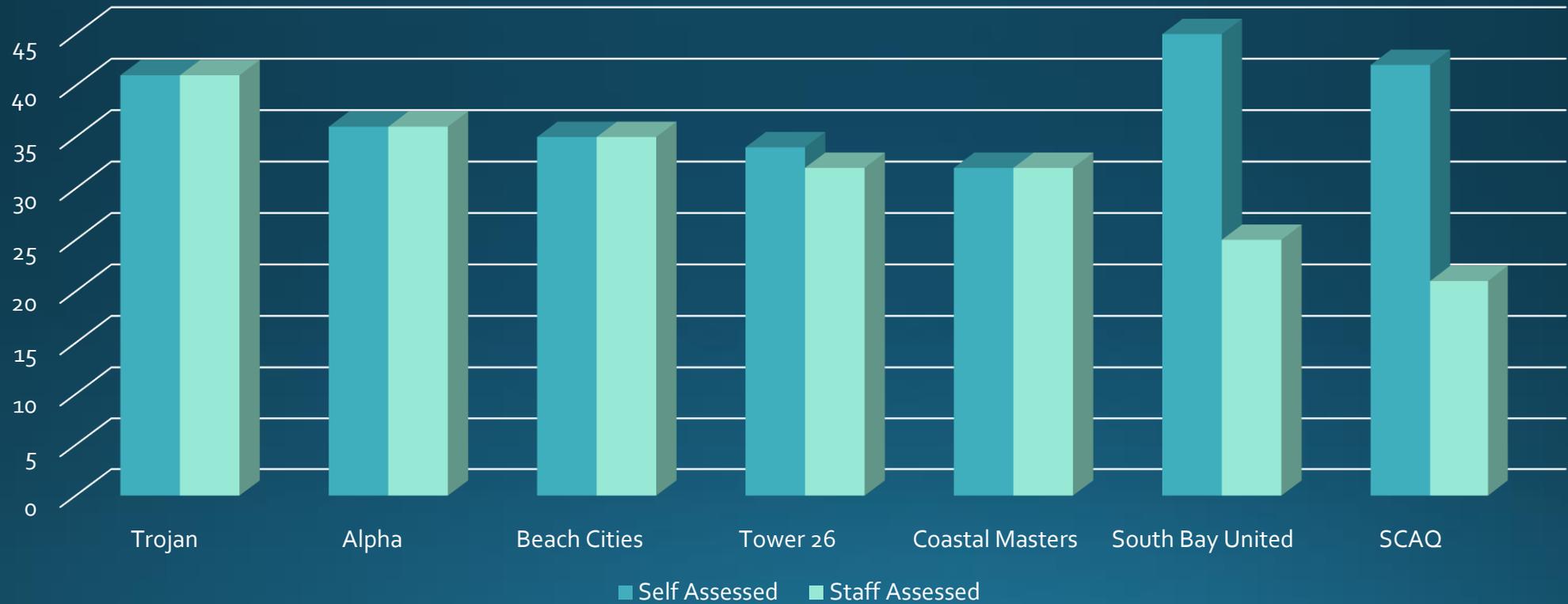
Aquatic Rental Scores 2024

Team Scores



Aquatic Rental Scores 2023

Team Scores





City Council Agenda Statement

Meeting Date: April 15, 2025

Agenda Heading: Staff Presentations

Item Number: D.11

TITLE:

2024 Recreation Park Sport Courts Revenue and Use Analysis

RECOMMENDATION:

1. Receive and file the 2024 revenue and use analysis of the sport courts at Recreation Park.
2. Alternatively, discuss and take other action related to this item.

FISCAL IMPACT:

No fiscal impact as revenues were included in the adopted FY 2023-24 and FY 2024-25 operating budget.

BACKGROUND:

Recreation Park, built in 1958, was originally established with tennis courts, ball fields, picnic areas, and a two-level community building. Over the years, the City acquired additional land and expanded the park's amenities, which added additional tennis courts and other new sports courts for paddle tennis, pickleball, and volleyball .

Recent additions include the conversion of Tennis Court 7 into four permanent pickleball courts in 2019 to accommodate the growing popularity of the sport. These four courts marked the first permanent pickleball facilities at Recreation Park, effectively transforming one tennis court into four new pickleball courts. As demand for pickleball courts continued to rise, more resources were allocated to the sport. Tennis Court 6 was converted into four additional temporary pickleball courts. In 2023, the four temporary courts on Tennis Court 6 were made permanent, and the volleyball courts were re-striped with multipurpose markings, creating two additional pickleball courts.

2024 Sport Court Revenue and Use Analysis

April 15, 2025

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As of the date of this report, the court amenities at Recreation Park include:

- Five tennis courts;
- Eight permanent pickleball courts;
- Two pickleball courts that overlap with two volleyball courts, one basketball court, and one paddle tennis court; and
- Two racquetball courts that are currently unusable and require extensive repairs.

DISCUSSION:

As the Recreation Park Renovation project moves forward, analyzing the City's current supply and demand for court space through data will play a vital role in the decision-making process. This data, in conjunction with community and stakeholder input, will provide valuable insights for planning and improvements. The attached report includes key metrics such as court usage hours and revenue, which can help guide staff in long-term capital improvement planning. The City's tennis and pickleball courts are heavily utilized by a number of programs, some of which are not City-run.

The tennis courts host El Segundo High School Girls and Boys Tennis, Marine League, contract instruction, pickleball leagues, and public rentals (revenue from pickleball usage is included in the pickleball revenue). The public reserved the five tennis courts for a total of 7,386 hours in 2024, with a residency rate of 78%. The tennis courts produced \$74,422.50 in public rental revenue throughout the year. Additional revenue from the Marine League (\$2,530) and contract instructors (\$65,209.75) brings the total revenue from tennis activities to \$142,162.25. Tennis expenses include \$36,013.43 for contract instructors and ongoing maintenance and equipment.

The pickleball courts host contract instruction, pickleball leagues, drop-in pickleball sessions, a pickleball event (Jinglefest), and public rentals. The public reserved the eight courts for a total of 15,867 hours in 2024, with a residency rate of 66%. The eight courts produced \$171,325.00 in public rental revenue throughout the year. Additional revenue from contract instructors (\$83,483.50), pickleball leagues (\$119,955), drop-in sessions (\$45,898), and the pickleball Jinglefest event (\$10,368) brings the total pickleball revenue to \$431,029.50. Pickleball expenses include \$44,000 in staff costs, \$49,774.15 for contract instructors and ongoing maintenance and equipment.

Recreation Park provides a wide range of sports court amenities that cater to diverse age groups and demographics, offering affordable outdoor recreational opportunities to the El Segundo community. As new sports and communities continue to emerge, and with the growing demand for public spaces, it is essential that decisions regarding the allocation of resources and the use of the Recreation Park's facilities be made thoughtfully. This includes forecasting the future needs of staff and programming operations.

2024 Sport Court Revenue and Use Analysis

April 15, 2025

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CITY STRATEGIC PLAN COMPLIANCE:

Goal 1: Develop and Maintain Quality Infrastructure and Technology

Strategy C: Maintain an innovative General Plan to ensure responsible growth while preserving El Segundo's quality of life and small-town character.

Goal 4: Promote and Celebrate a Quality Workforce Through Teamwork and Organizational Excellence

Strategy B: Improve organizational excellence by implementing processes and tools that facilitate data collection and analysis while promoting data-driven decision-making.

Goal 5: Champion Economic Development and Fiscal Sustainability

Strategy A: Identify opportunities for new revenues, enhancement of existing revenues, and exploration of potential funding options to support programs and projects.

PREPARED BY:

Linnea Palmer, Recreation Manager

REVIEWED BY:

Aly Mancini, Recreation, Parks and Library Director

APPROVED BY:

Barbara Voss, Deputy City Manager

ATTACHED SUPPORTING DOCUMENTS:

1. 2024 Court Report Presentation



Recreation Court Report

2024



Court Amenities:

- 5 Tennis Courts
- 8 Pickleball Courts
- 2 Dual Lined Volleyball/Pickleball courts
- 1 Paddle Tennis Court
- 1 Basketball Court (6 hoops)

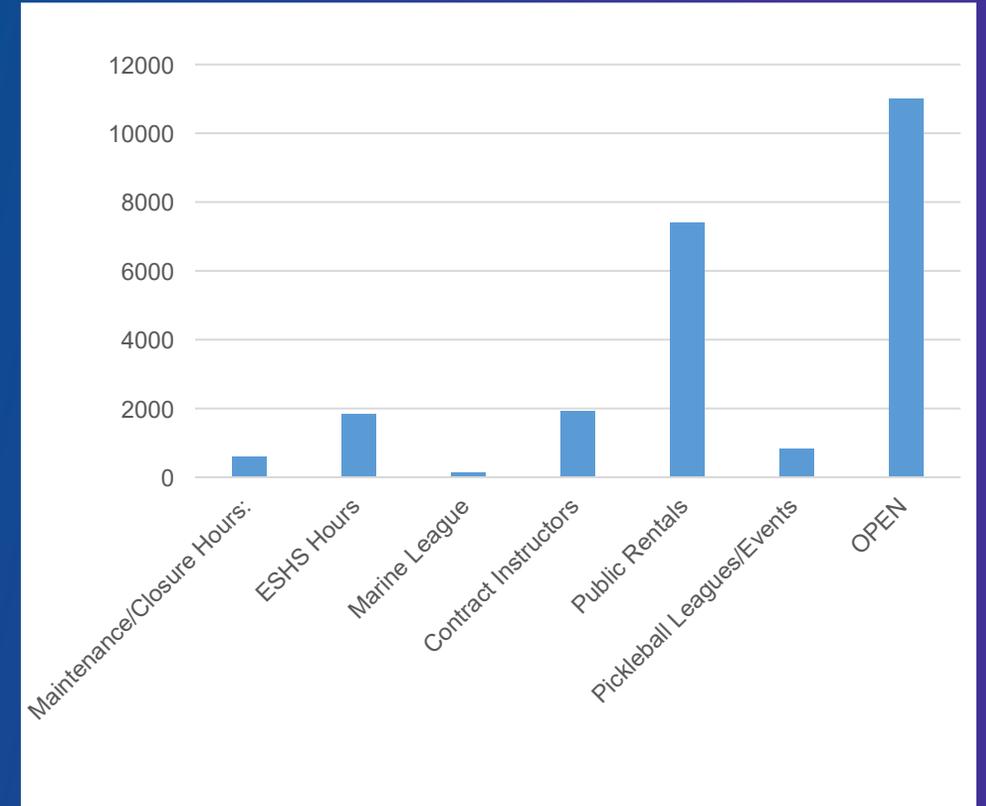
Hours of Operation:
 Sunday-Saturday
 8:00am-9:00pm

Tennis Courts

2024 Usage (23,725 hours available)

- Public Rentals- 7,386
- Maintenance/Closure Hours- 605
- ESHS Hours- 1,846
- Marine League- 142
- Contract Instructors- 1,924
- Pickleball Usage (leagues/events)- 820.5

Total Hours – 12,723.50

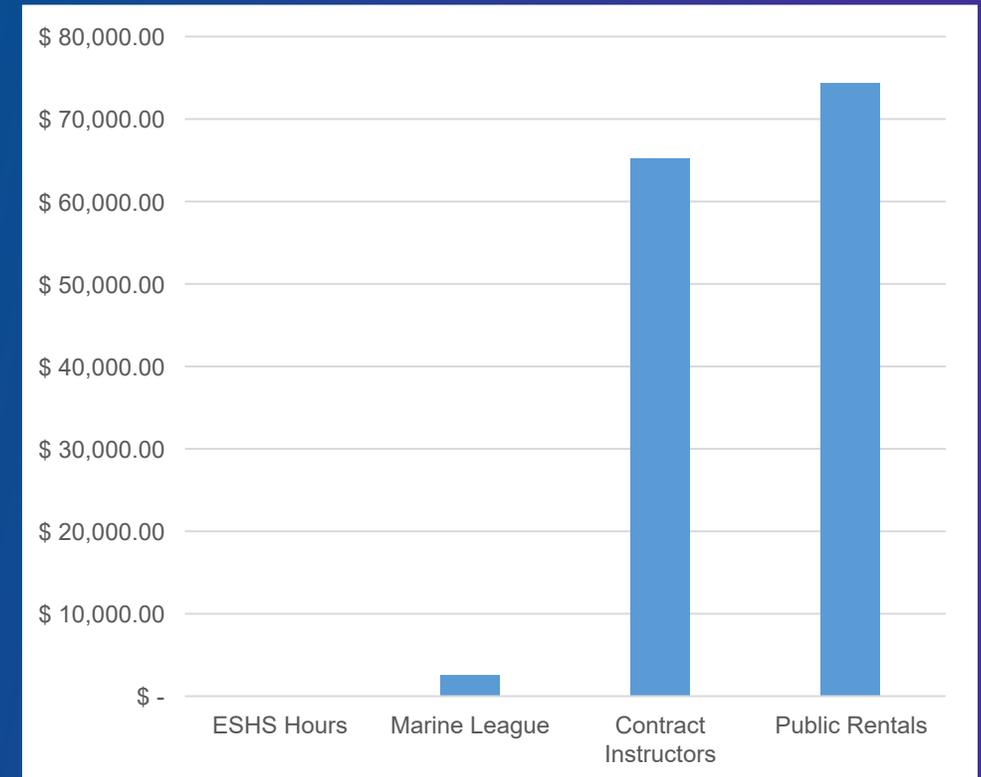


Tennis Courts

2024 Revenue

- Public Rentals- \$74,422.50
- Maintenance/Closure- \$0
- ESHS Hours- \$0
- Marine League- \$2,530.00
- Contract Instructors- \$65,209.75
- **Pickleball Usage (leagues/events)**

TOTAL \$142,162.25



Tennis Courts

2024 Expenses

- Program Staffing- \$0
- Operating costs for programs/events- \$0
- Maintenance/Equipment- \$781.71
- Contract Instructors- \$36,013.43

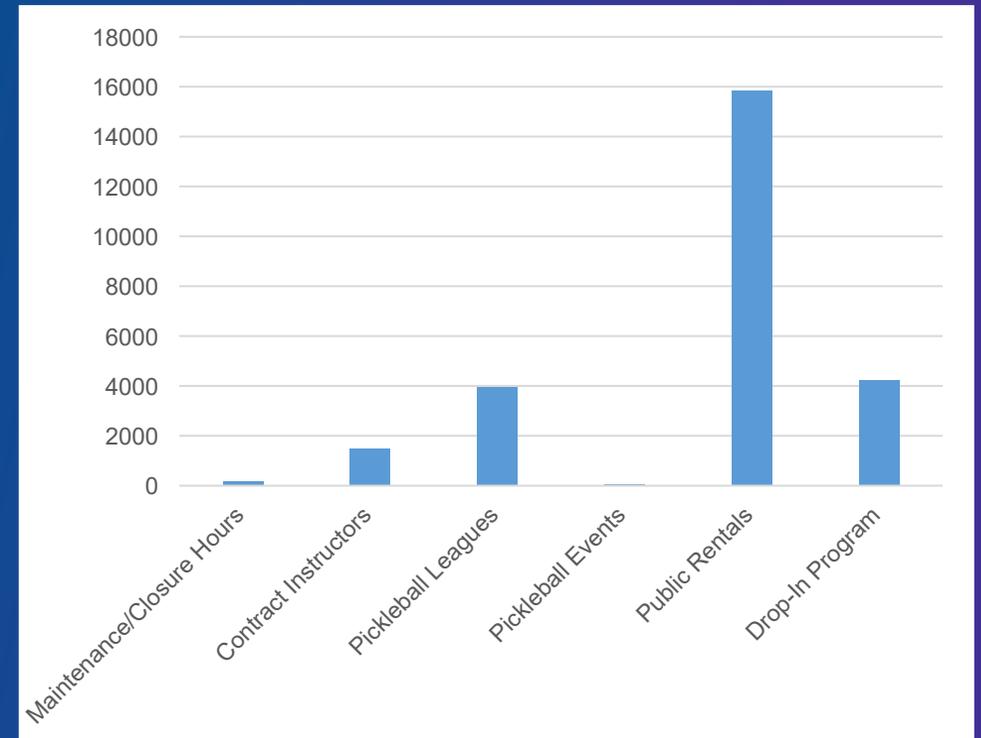
NET \$105,367.11

Pickleball Courts

2024 Usage (37,960 hours available)

- Maintenance/Closure Hours- 173
- Contract Instructors- 1,472
- Pickleball Leagues- 3,968
- Drop-In Program- 4,242
- Pickleball Events-72
- Public Rentals- 15,867

Total Hours- 25,794

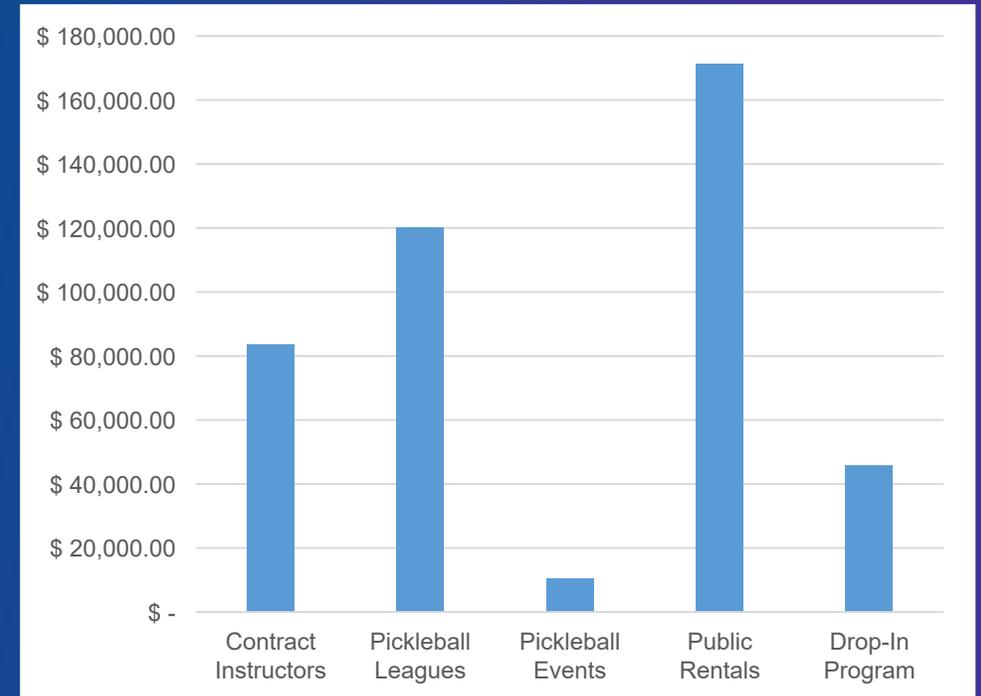


Pickleball Courts

2024 Revenue

- Contract Instructors- \$83,483.50
- Pickleball Leagues- \$119,955
- Drop-In Program- \$45,898
- Pickleball Event (Jinglefest)- \$10,368
- Public Rentals- \$171,325.00

TOTAL- \$431,029.50



Pickleball Courts

2024 Expenditures

- Recreation Staff- \$44,000
- Contract Instructors- \$49,774.15
- Maintenance/Equipment- \$12,393.63
(Resurfacing project \$11,400)
- Operating costs for programs and events \$9,957.51

NET- \$314,904.21

2024 Residency

Tennis Courts

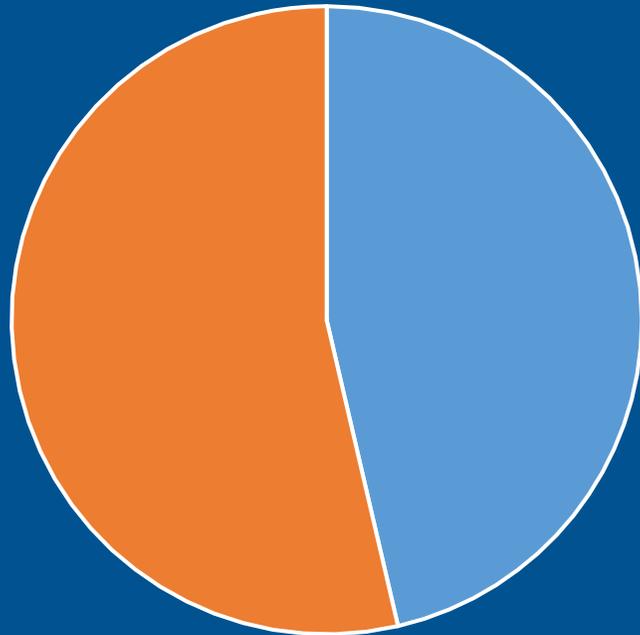
- Public Rentals- 78%
- Contract Instructors- 82%
- Marine League
- ESHS

Pickleball Courts

- Public Rentals- 66%
- Contract Instructors- 49%
- Pickleball League- 33%
- Drop-In Program- 53%
- Pickleball Event (Jinglefest)- 29%

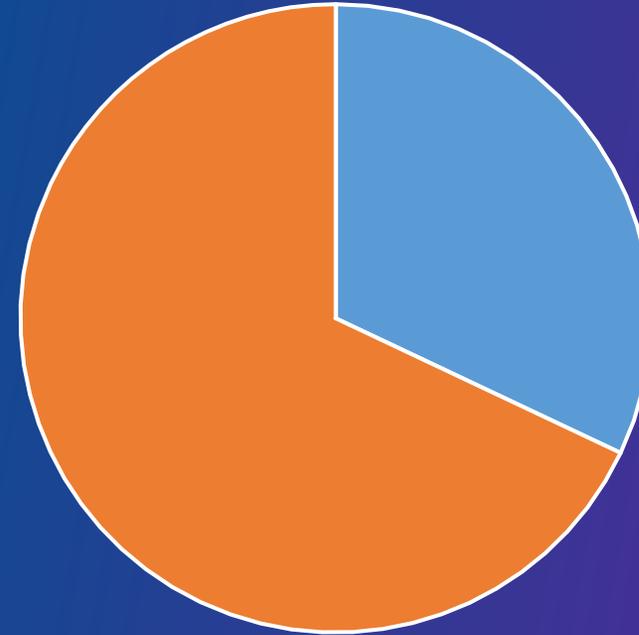
Usage Overview

Tennis Court Availability



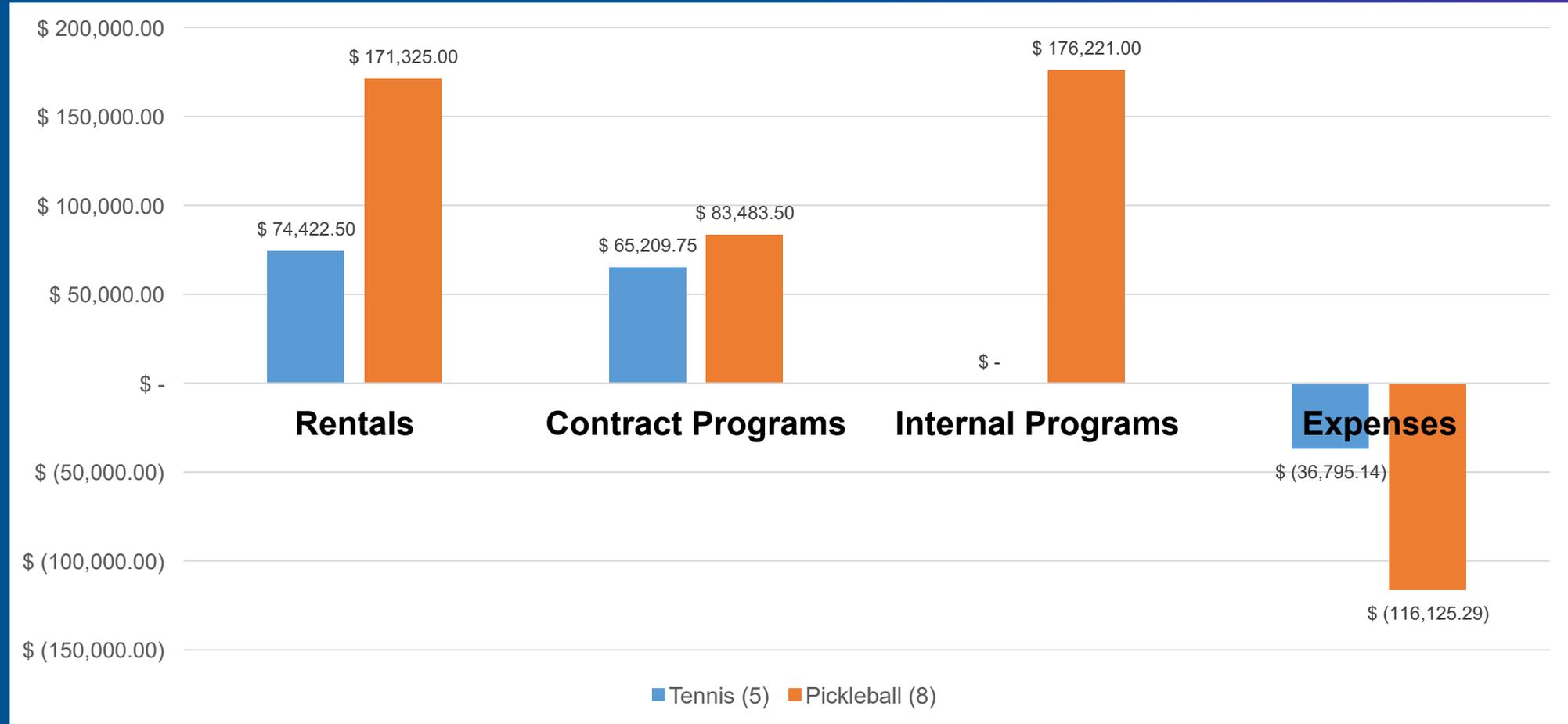
□ Open □ Reserved

Pickleball Court Availability



□ Open □ Reserved

Revenue/Expense Overview



Additional Notes

- Court Reservation Costs rose in July 2024
 - January-June 2024
 - El Segundo Non-Profit/Individual (5.00 hour)
 - El Segundo for Profit (10.00 hour)
 - Non-Resident Groups (15.00 hour)
 - June-December 2024
 - El Segundo Non-Profit/Individual/Profit (10.00 hour)
 - Non-Resident Groups (20.00 hour)
- Park Considerations
 - 1 Tennis court = 1-4 cars
 - 4 Pickleball courts = 1-16 cars

Additional Notes

- ESHS Tennis Requirements
 - CIF follows USTA rules for Tennis
 - USTA does not allow tournament play to take place on courts with pickleball markings (preseason and league games are permitted)

Volleyball Courts

2024 Usage (9,490 hours available)

- Maintenance/Closure- 29.5
- Contract Instructors (Pickleball)- 171
- Leagues (Pickleball)- 256
- Drop-In Program (Pickleball)- 1,060.5
- Pickleball Events- 72
- Recreation Programming- 25
- Public Rentals- 0

Total Hours- 1,614

Volleyball Courts

2024 Revenue

- Public Rentals- \$0
- Contract Instructors (Pickleball)- \$0
- Leagues (Pickleball)- \$0
- Drop-In Program (Pickleball)- \$0
- Pickleball Events- \$0
- Recreation Programming- \$0

Paddle Tennis Court

2024 Usage & Revenue (4,745 hours available)

- Maintenance/Closure Hours- 23
- Contract Instructors (Pickleball)- 63.5
- Public Rentals- 384 (76% Residency)

- **Contract Instructors (Pickleball)- \$0**
- Public Rentals- \$3,790

Basketball Court

2024 Usage & Revenue (4,745 hours available)

- Maintenance/Closure Hours- 15
 - Contract Instructors- 21.75 (75% Residency)
 - Recreation Programming- 150
 - Public Rentals- 11.5 (88.9% Residency)
-
- Contract Instructors- \$2,877.25
 - **Recreation Programming- \$0**
 - Public Rentals- \$998.50