

CITY OF LOMITA FY 2020-2021 ACCOMPLISHMENTS

RECREATION & FACILITIES DEPARTMENT

The Recreation & Facilities Department is comprised of four departmental components:

- Facilities Maintenance
- Recreation & Leisure Programming
- Lomita Presents
- Railroad Museum

Each segment of the Department has contributed to the following list of accomplishments compiled during FY 2020-2021.

Park & Facility Maintenance:

- Security Cameras and DVR upgrades at City Hall.
- Installed new HD DVR for the security cameras at City Hall
- Purchased and installed (4) wide angle motorized HD security cameras on the roof of City Hall
- New conduit and wire were ran to all security cameras
- Upgraded software and hardware to the HVAC system at City Hall
- Upgraded electrical in front of City Hall for Special Events, Farmers Market, etc.

Recreation & Leisure Programming:

- Zoom classes have been offer to Lomita residents to continue to stay active during the COVID19 pandemic.
- Lomita teen program staff filmed craft videos that were posted on social media for families to view and do at home during the COVID19 pandemic.
- Upgraded software were completed at Lomita Park.
- Recreation staff has been operating the Lomita City booth at Farmers Market every Sunday, to help answer any City related questions.
- A new Tuff Shed was purchased to help protect and store all youth and adult sports equipment and supplies.

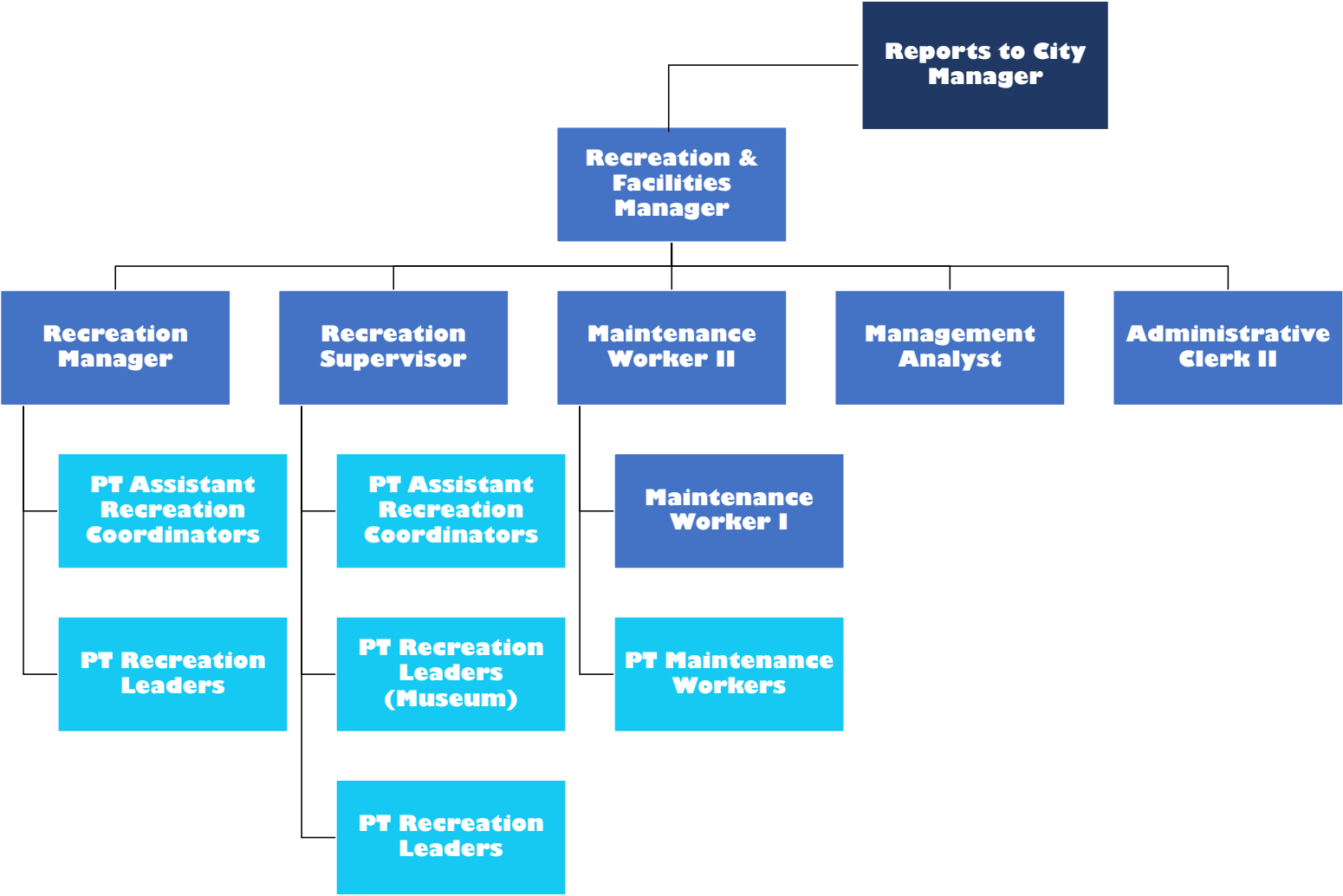
Lomita Presents:

- The City Congratulated the Class of 2020 with a nice big photo opt display, which was located on the outside stage of the City Hall front lawn.
- Recreation staff held many family-based Halloween activities:
 - The Lomita City booth at Farmers Market, held a costume trick or treat event on October 25th.
 - Lomita Park coaches delivered Halloween bags to children in Lomita. This was a part of our Lift up Lomita campaign from October 26th – October 30th.
 - On Halloween Day, Recreation staff held a drive-thru candy parade at Lomita Park.
- The Annual Tree Lighting was held on December 4th. It consisted of a virtual countdown and the lighting of our City tree.
- Staff transformed the outside lawn at City Hall for the month of December with 3 holiday photo opt displays. Families were able to take pictures and get into the holiday spirit.

Railroad Museum:

- A new donation wall was installed on the North West side of the Museum off Woodward Ave to honor donors of the Lomita Railroad Foundation.
- Upgraded software were completed at Lomita Railroad Museum.

Recreation & Facilities Division Organization Chart



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Fiscal Year 2021/22 Annual Budget *City of Lomita*

Recreation & Facilities Administration

The Recreation and Facilities Administration Division coordinates and directs the Recreation Division, Railroad Museum, and the Facilities Maintenance Division; assesses the needs of the residents of Lomita to ensure that they are adequately receiving the recreation they need; maintain all City facilities at the highest level of safety and cleanliness possible; Staff keeps all facilities clean, graffiti free, in safe operating condition and accessible to the public; Staff monitors and maintains all irrigation systems to conserve water which includes the Reflection Fountain; and administer the department budget and all Park Grant funds available.

Expenditures Summary

	Actual 2018/19	Actual 2019/20	Adopted 2020/21	Adopted 2021/22
Salaries & Benefits	175,526	385,070	380,545	440,609
Operating & Maintenance	25,508	222,150	195,490	227,809
Capital Outlay	-	-	-	-
Total Expenditures	201,034	607,221	576,035	668,418

Personnel Allocation

	Authorized 2020/21	Change	Authorized 2021/22
Recreation & Facilities			
Manager	1.00	-	1.00
Maintenance Worker II	1.00	-	1.00
Maintenance Worker I	1.00	-	1.00
Administrative Clerk II	1.00	-	1.00
PT Maintenance Workers	1.09	-	1.09
Department Total	5.09	-	5.09



Fiscal Year 2021/22 Annual Budget City of Lomita Recreation & Facilities Administration

		Actual	Actual	Adopted	Adopted
		FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
100-General Fund					
Salaries & Benefits					
100-710-5105.000	Regular Salaries	126,486	255,701	246,287	277,812
100-710-5110.000	Part-Time Salaries	-	31,707	37,373	38,928
100-710-5115.000	Overtime	1,054	2,516	1,300	1,300
100-710-5205.000	Health Insurance	20,060	42,281	42,639	58,293
100-710-5207.000	Medicare	1,679	2,464	3,907	4,771
100-710-5210.000	Workers' Compensation	4,622	7,508	7,996	8,993
100-710-5215.000	PERS Tier 1 (2.5% @ 55)	7,071	28,620	27,150	27,932
100-710-5217.000	PERS Tier 3 (2% @ 62)	4,631	-	-	3,590
100-710-5222.000	PERS Tier 1 Unfunded Liability	9,893	14,274	13,893	18,714
100-710-5224.000	PERS Tier 3 Unfunded Liability	31	-	-	276
Total Salaries & Benefits		175,526	385,070	380,545	440,609
Contract Services					
100-710-5340.000	Professional Services	-	6,325	6,200	6,300
Total Contract Services		-	6,325	6,200	6,300
Other Expenses					
100-710-5405.000	Utilities	-	69,353	52,600	65,000
100-710-5415.000	Communications	531	822	450	550
100-710-5420.000	Mileage Reimbursement	286	583	1,250	1,250
100-710-5425.000	Dues and Memberships	215	175	500	500
100-710-5430.000	Conferences and Meetings	3,305	1,447	4,000	4,100
100-710-5460.000	Insurance - Liability and Vehicle	16,223	21,616	25,570	29,989
Total Other Expenses		20,560	93,997	84,370	101,389
Supplies					
100-710-5505.000	Office Supplies and Expense	3,160	3,577	2,500	2,600
100-710-5510.000	Small Tools	-	270	500	500
100-710-5515.000	Uniform Expense	1,344	1,207	2,000	2,100
100-710-5525.000	Equipment Under \$5k	146	521	500	500
Total Supplies		4,650	5,575	5,500	5,700
Rentals					
100-710-5605.000	Rents and Leases	-	2,820	2,000	2,000
Total Rentals		-	2,820	2,000	2,000
Repairs & Maintenance					
100-710-5705.000	General Maintenance	-	110,717	95,000	110,000
100-710-5710.000	Equipment Maintenance	-	1,667	450	450
100-710-5720.000	Fuel	-	543	1,500	1,500
Total Repairs & Maintenance		-	112,927	96,950	111,950
Other Expenditures					
100-710-5755.000	Special Department Supplies	299	506	470	470
Total Other Expenditures		299	506	470	470
Total Recreation & Facilities Administration - General Fund		201,034	607,221	576,035	668,418



Fiscal Year 2021/22 Annual Budget City of Lomita Recreation & Facilities Administration

Object No.	Budget Comment (Personnel)
5105	Salaries for full-time personnel.
5115	Salaries for overtime as necessary.
5205	Annual health care, vision, dental, life insurance, long-term care benefits and EAP services for employees.
5207	Medicare insurance benefits.
5210	Workers' Compensation insurance and claims.
5215	Retirement benefit costs for PERS Tier 1 employees (2.5% @ 55).
5216	Retirement benefit costs for PERS Tier 2 employees (2% @ 60).
5222	Unfunded Accrued Liability costs for Tier 1 employees retirement benefit.
5223	Unfunded Accrued Liability costs for Tier 2 employees retirement benefit.
Budget Comment (Operations & Maintenance)	
5340	Tremco Roof account, Rusher for A/C & Heating, ASSA Abloy for automatic doors, Amtech for elevator inspections, electrical contractors, plumbing contractors, and Mark's Lock & Safe for security cameras, and contingency.
5345	Landscape Maintenance for numerous areas throughout the city.
5405	Utilities.
5415	Communications expense.
5420	Mileage reimbursement.
5425	Membership for California Parks & Recreation Society, National Recreation and Parks Association, Southern California Municipal Athletic Federation, PAPA, L.A. County Dept. of Pesticide Regulations license renewal, and NRPA Playground Safety Inspector Certification and memberships.
5430	Travel and conference expense.
5435	Employee training.
5505	Office supplies.
5510	Purchase of small tools.
5515	Uniform and safety clothing including safety boots.
5525	Landscaping and facility maintenance equipment.
5605	Miscellaneous equipment rentals and yearly Metro Park Lease.
5705	Purchase of supplies and services to maintain and repair all City parks, restrooms, and facilities.
5710	Maintenance for office copier and equipment. Repairs to small equipment such as lawn mowers, riding mowers, landscaping equipment, custodial equipment, minor vehicle repairs, tires, etc.
5720	Vehicle fuel costs.
5730	Operating contingency.
5755	Special department expenses.
5825	Large item purchases for custodial, facility equipment, park equipment, field and irrigation equipment, and safety equipment.

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Fiscal Year 2021/22 Annual Budget

City of Lomita

Recreation Services

The Lomita Recreation Division provides citizens leisure and recreational services. Among the offerings are youth and adult exercise programs, instructive dance classes, a martial arts school, dog obedience training, and many other classes. Teen programming, a senior club, senior exercise classes and youth services are also included. The division also maintains active memberships in the California Parks and Recreation Society (CPRS), Southern California Teen Coalition (SCTC), and the Southern California Municipal Athletic Federation (SCMAF).

Expenditures Summary

	Actual 2018/19	Actual 2019/20	Adopted 2020/21	Adopted 2021/22
Salaries & Benefits	523,574	480,527	480,742	648,862
Operating & Maintenance	194,826	147,146	169,314	226,796
Capital Outlay	-	-	-	-
Total Expenditures	718,401	627,673	650,056	875,658

Personnel Allocation

	Authorized 2020/21	Change	Authorized 2021/22
Recreation Manager	1.00	-	1.00
Management Analyst	1.00	-	1.00
Recreation Supervisor	0.90	-	0.90
PT Assistant Rec. Coord. & Recreation Leaders	8.94	-	8.94
Department Total	11.84	-	11.84



Fiscal Year 2021/22 Annual Budget City of Lomita Recreation Services

		Actual FY 2018/19	Actual FY 2019/20	Adopted FY 2020/21	Adopted FY 2021/22
100-General Fund					
Salaries & Benefits					
100-730-5105.000	Regular Salaries	216,069	221,148	239,377	247,623
100-730-5110.000	Part-Time Salaries	215,062	161,498	120,000	275,321
100-730-5115.000	Overtime	1,261	757	3,000	3,000
100-730-5205.000	Health Insurance	33,383	34,635	43,277	44,723
100-730-5207.000	Medicare	6,031	5,280	7,242	7,889
100-730-5210.000	Workers' Compensation	8,969	11,265	15,172	15,172
100-730-5215.000	PERS Tier 1 (2.5% @ 55)	25,301	27,009	29,297	22,546
100-730-5217.000	PERS Tier 3 (2% @ 62)	-	-	-	4,721
100-730-5222.000	PERS Tier 1 Unfunded Liability	17,498	18,936	23,377	27,462
100-730-5224.000	PERS Tier 3 Unfunded Liability	-	-	-	405
Total Salaries & Benefits		523,574	480,527	480,742	648,862
Contract Services					
100-730-5345.000	Contractual Services	4,665	4,838	-	-
100-730-5345.140	Karate Class	17,461	14,722	13,000	18,000
100-730-5345.141	Cake Camp	1,092	-	750	1,200
100-730-5345.142	Dance Classes	7,632	2,047	6,000	8,000
100-730-5345.143	Dog Obedience	22,456	15,807	20,000	26,000
100-730-5345.144	Basketball Camp	16,580	10,382	10,000	17,000
100-730-5345.145	Gymnastics	4,221	2,194	1,000	2,500
100-730-5345.146	Exercise Class	3,724	1,772	2,000	4,000
100-730-5345.147	Youth/Adult Golf & Tennis	9,435	5,155	7,000	9,500
100-730-5345.148	Cheerleading Camp	3,979	1,590	3,000	4,200
100-730-5345.149	Youth Soccer Camp	8,764	5,549	5,000	8,000
100-730-5345.150	Lego Class	5,177	995	1,500	4,000
100-730-5345.152	Zumba & Yoga Class	16,119	9,931	13,000	16,500
100-730-5345.155	Fundamentals of Volleyball	3,273	2,157	2,000	3,000
100-730-5345.181	Homework Help	52	-	-	-
100-730-5345.183	Youth Football Camp	2,179	1,903	1,500	2,200
100-730-5345.184	Youth Hockey & Volleyball	3,113	2,503	1,500	1,600
Total Contract Services		129,922	81,544	87,250	125,700
Other Expenses					
100-730-5410.000	Advertising	13,964	20,816	15,000	35,000
100-730-5415.000	Communications	615	960	600	300
100-730-5420.000	Mileage Reimbursement	1,291	348	850	900
100-730-5425.000	Dues and Memberships	855	810	1,000	1,000
100-730-5430.000	Conferences and Meetings	60	-	4,000	1,000
100-730-5435.000	Training and Education	912	2,485	500	500



Fiscal Year 2021/22 Annual Budget City of Lomita Recreation Services

		Actual	Actual	Adopted	Adopted
		FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
100-730-5460.000	Insurance - Liability and Vehicle	31,482	32,433	48,514	50,596
Total Other Expenses		49,180	57,852	70,464	89,296
Supplies					
100-730-5505.000	Office Supplies and Expense	1,689	516	800	800
100-730-5515.000	Uniform Expense	3,881	3,089	3,800	4,000
Total Supplies		5,570	3,605	4,600	4,800
Other Expenditures					
100-730-5755.000	Special Department Supplies	10,154	4,145	7,000	7,000
Total Other Expenditures		10,154	4,145	7,000	7,000
Total Recreation Services - General Fund		718,401	627,673	650,056	875,658



Fiscal Year 2021/22 Annual Budget

City of Lomita

Recreation Services

Object No.	Budget Comment (Personnel)
5105	Salaries for full-time personnel.
5110	Salaries for part-time personnel.
5115	Salaries for overtime as necessary.
5205	Annual health care, vision, dental, life insurance, long-term care benefits and EAP services for
5207	Medicare insurance benefits.
5210	Workers' Compensation insurance and claims.
5215	Retirement benefit costs for PERS Tier 1 employees (2.5% @ 55).
5217	Retirement benefit costs for PERS Tier 3 employees (2% @ 62).
5222	Unfunded Accrued Liability costs for Tier 1 employees retirement benefit.
5224	Unfunded Accrued Liability costs for Tier 3 employees retirement benefit.

Budget Comment (Operations & Maintenance)

5345	Payments to contract class instructors based on fees paid by program participants.
5345.140	Karate Class.
5345.141	Cake Camp.
5345.142	Dance Class.
5345.143	Dog Obedience Class.
5345.144	Basketball Camp.
5345.145	Gymnastics Class.
5345.146	Exercise Class.
5345.147	Youth/Adult Golf & Tennis.
5345.148	Cheerleading Camp.
5345.149	Youth Soccer Camp.
5345.150	Lego Class.
5345.152	Zumba & Yoga Class.
5345.155	Fundamentals of Volleyball.
5345.181	Homework Help Classes.
5345.183	Youth Football Camp.
5345.184	Youth Hockey & Volleyball.
5410	Funds used for quarterly printing, mailings, postage, and graphic design of City Newsletter sent to all Lomita residents. Advertising materials for recreational programs.
5415	Communications expense.
5420	Mileage reimbursement.



Fiscal Year 2021/22 Annual Budget *City of Lomita* *Recreation Services*

Budget Comment (Operations & Maintenance) Continued

- 5425** Staff memberships for Southern California Municipal Athletic Federation, California Parks and Recreation Society, and National Parks & Recreation Association.
 - 5430** Travel and conference expense.
 - 5435** Employee training.
 - 5460** California Joint Powers Insurance Authority (CJPIA) liability & vehicle insurance.
 - 5505** Office supplies.
 - 5506** Maintenance and upkeep of park pole padding, gym wall padding, gymnasium seating and various
 - 5510** Purchase of small tools.
 - 5515** Uniforms for full and part-time staff.
 - 5755** Usage fees for ActiveNet registration system. First aid, safety and risk management expenditures. Special events, teen program, City Newsletter related expenses and award events. Miscellaneous general programming expenses and supplies.
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Fiscal Year 2021/22 Annual Budget *City of Lomita*

Lomita Presents

Lomita Presents consists of a series of leisure, cultural and informational events and excursions that reflect the current interests of City residents. Events include the Mayor's Golf Classic, Founder's Day, Halloween Carnival, Easter Egg Hunt, Movies Under the Stars, Veterans and Memorial Day ceremonies, Arbor Day, and various other events.

Expenditures Summary

	Actual 2018/19	Actual 2019/20	Adopted 2020/21	Adopted 2021/22
Salaries & Benefits	3,744	4,973	3,263	5,810
Operating & Maintenance	13,704	35,499	65,550	66,582
Capital Outlay	-	-	-	-
Total Expenditures	17,448	40,472	68,813	72,392

Personnel Allocation

	Authorized 2020/21	Change	Authorized 2021/22
PT Recreation Leaders	0.19	(0.03)	0.16
Department Total	0.19	(0.03)	0.16



Fiscal Year 2021/22 Annual Budget

City of Lomita

Lomita Presents

		Actual FY 2018/19	Actual FY 2019/20	Adopted FY 2020/21	Adopted FY 2021/22
100-General Fund					
Salaries & Benefits					
100-735-5110.000	Part-Time Salaries	2,566	2,476	2,000	4,513
100-735-5115.000	Part-Time Overtime	1,017	2,332	1,000	1,000
100-735-5207.000	Medicare	37	38	116	138
100-735-5210.000	Workers' Compensation	124	127	147	159
Total Salaries & Benefits		3,744	4,973	3,263	5,810
Contract Services					
100-735-5340.000	Professional Services	-	-	200	200
100-735-5345.000	Contractual Services	3,809	4,330	4,300	4,300
Total Contract Services		3,809	4,330	4,500	4,500
Other Expenses					
100-735-5410.000	Advertising	255	1,555	1,000	1,000
100-735-5415.000	Communications	2	0	50	50
100-735-5420.000	Mileage Reimbursement	-	-	100	100
100-735-5425.000	Dues and Memberships	1,153	1,187	1,200	1,200
100-735-5460.000	Insurance - Liability and Vehicle	1,166	2,705	2,700	3,232
Total Other Expenses		2,576	5,447	5,050	5,582
Other Expenditures					
100-735-5754.339	Teen Program	40	5,311	6,000	8,000
100-735-5754.340	Basketball Camp Scholarship	-	3,250	5,000	3,500
100-735-5755.000	Special Department Expense	7,279	5,805	5,000	5,000
100-735-5755.118	Founder's Day	-	10,962	25,000	25,000
100-735-5755.331	Mayor's Golf Classic	-	393	15,000	15,000
Total Other Expenditures		7,319	25,722	56,000	56,500
Total Lomita Presents - General Fund		17,448	40,472	68,813	72,392



Fiscal Year 2021/22 Annual Budget

City of Lomita

Lomita Presents

Object No.	Budget Comment (Personnel)
5110	Salaries for part-time personnel.
5115	Salaries for overtime as necessary.
5207	Medicare insurance benefits.
5210	Workers' Compensation insurance and claims.
Budget Comment (Operations & Maintenance)	
5340	All professional services including performance fees, purchase of banners, and other services from outside professionals.
5345	Contractual expenses including equipment rental, movie rentals, and licensing fees for small events and holiday ceremonies.
5410	Advertising that includes flyers, banners, mailings, and promotional ads. Costs may also include photocopies, stationary, and professional advertising services.
5415	Communications expense.
5420	Mileage reimbursement.
5425	Membership and licensing fees for The American Society of Composers, Authors, and Publishers (ASCAP); Broadcast Music, Inc. (BMI); and Society of European Stage Authors and Composers (SESAC).
5460	California Joint Powers Insurance Authority (CJPIA) liability & vehicle insurance.
5754	Teen Program expenses and Basketball Scholarships.
5755	All expenses that do not fall under professional or contractual fees. This may include, but is not limited to, event staffers, decorating expenses, and all special event related materials. Mayor's Golf Classic and Founder's Day expenditures.

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Fiscal Year 2021/22 Annual Budget *City of Lomita*

Railroad Museum

The Lomita Railroad Museum was founded by Mrs. Irene Lewis and donated to the City in 1967. It is the only museum in Lomita and serves as one of the City's cultural and historical focal points. The museum's mission is dedicated to fostering a deeper understanding and appreciation of the steam locomotive. This mission is accomplished by presenting history through exhibits, interpretive displays, tours, special events, and outreach programs

Expenditures Summary

	Actual 2018/19	Actual 2019/20	Adopted 2020/21	Adopted 2021/22
Salaries & Benefits	40,844	31,979	28,100	53,643
Operating & Maintenance	22,477	11,530	15,043	33,257
Capital Outlay	-	-	-	-
Total Expenditures	63,320	43,509	43,143	86,900

Personnel Allocation

	Authorized 2020/21	Change	Authorized 2021/22
PT Assistant Rec. Coordinators &	0.29	-	0.29
Recreation Leaders	1.94	(0.09)	1.85
Department Total	2.23	(0.09)	2.14



Fiscal Year 2021/22 Annual Budget City of Lomita Railroad Museum

		Actual FY 2018/19	Actual FY 2019/20	Adopted FY 2020/21	Adopted FY 2021/22
100-General Fund					
Salaries & Benefits					
100-750-5110.000	Part-Time Salaries	39,311	30,463	25,000	50,399
100-750-5115.000	Overtime	-	-	500	500
100-750-5207.000	Medicare	570	442	1,148	1,272
100-750-5210.000	Workers' Compensation	963	1,074	1,452	1,472
Total Salaries & Benefits		40,844	31,979	28,100	53,643
Contract Services					
100-750-5345.000	Contractual Services	7,329	1,348	800	1,000
Total Contract Services		7,329	1,348	800	1,000
Other Expenses					
100-750-5405.000	Utilities	2,426	2,380	2,500	2,600
100-750-5410.000	Advertising	-	-	-	500
100-750-5415.000	Communications	248	531	250	300
100-750-5420.000	Mileage Reimbursement	43	34	50	50
100-750-5425.000	Dues and Memberships	98	-	200	300
100-750-5460.000	Insurance - Liability and Vehicle	3,379	3,091	4,643	4,907
Total Other Expenses		6,195	6,036	7,643	8,657
Supplies					
100-750-5505.000	Office Supplies and Expense	1,251	242	700	800
100-750-5510.000	Small Tools	43	-	-	-
100-750-5515.000	Uniform Expense	278	-	400	700
100-750-5525.000	Equipment Under \$5k	836	-	-	-
Total Supplies		2,408	242	1,100	1,500
Repairs & Maintenance					
100-750-5705.000	General Maintenance	4,105	2,187	4,000	20,000
Total Repairs & Maintenance		4,105	2,187	4,000	20,000
Other Expenditures					
100-750-5755.000	Special Department Supplies	2,440	1,717	1,500	2,100
Total Other Expenditures		2,440	1,717	1,500	2,100
Total Railroad Museum - General Fund		63,320	43,509	43,143	86,900



Fiscal Year 2021/22 Annual Budget

City of Lomita

Railroad Museum

Object No.	Budget Comment (Personnel)
5110	Salaries for part-time personnel.
5115	Salaries for overtime as necessary.
5207	Medicare insurance benefits.
5210	Workers' Compensation insurance and claims.

Budget Comment (Operations & Maintenance)

5345	ADT Security System Contract & Kristar Enterprises (per L.A. County requirement for drainage, filters & maintenance at Irene Lewis Park).
5405	Utilities.
5410	General advertising expenses including flyers, banners, mailings, brochures and other promotional materials.
5415	Cellular phone & internet charges.
5420	Mileage reimbursement.
5425	Membership dues for Los Angeles Tourism Board (LA, Inc.), the American Association of State and Local History (AASLH), American Railroad Museums (ARM), and California Association of Museums (CAM).
5460	California Joint Powers Insurance Authority (CJPIA) liability & vehicle insurance.
5505	Office supplies.
5510	Purchase of small tools.
5515	Clothing & personal Expense: uniforms and clothing for staff.
5525	Miscellaneous equipment and supplies.
5705	Museum maintenance services (museum facility upkeep, landscaping, janitorial supplies, cleaning supplies, landscaping, etc.).
5755	Marketing and promotional items, small improvement projects, supplies and inventory software (Past Perfect). Includes books, prints, posters, postcards, and railroad related items.

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Fiscal Year 2021/22 Annual Budget *City of Lomita*

Park Athletic

The Athletic Fund is used by the Recreation Department to operate the adult and youth sports programs. Expenditures paid from these accounts include costs associated to leagues, tournaments, advertising, game officials, scorekeepers, uniforms, trophies, and equipment

Expenditures Summary

	Actual 2018/19	Actual 2019/20	Adopted 2020/21	Adopted 2021/22
Salaries & Benefits	12,299	9,510	10,312	9,266
Operating & Maintenance	29,727	24,716	18,836	31,970
Capital Outlay	-	-	-	-
Total Expenditures	42,026	34,226	29,148	41,236

Personnel Allocation

	Authorized 2020/21	Change	Authorized 2021/22
Recreation Supervisor	0.10	-	0.10
Department Total	0.10	-	0.10



Fiscal Year 2021/22 Annual Budget City of Lomita Park Athletic

		Actual FY 2018/19	Actual FY 2019/20	Adopted FY 2020/21	Adopted FY 2021/22
255-Park Athletic Fund					
Salaries & Benefits					
255-760-5105.000	Regular Salaries	7,845	6,951	7,300	6,980
255-760-5205.000	Health Insurance	1,766	1,209	1,380	1,377
255-760-5207.000	Medicare	147	98	109	105
255-760-5210.000	Workers' Compensation	567	163	228	200
255-760-5215.000	PERS Tier 1 (2.5% @ 55)	675	775	893	-
255-760-5217.000	PERS Tier 3 (2% @ 62)	-	-	-	598
255-760-5222.000	PERS Tier 1 Unfunded Liability	1,299	314	402	-
255-760-5224.000	PERS Tier 3 Unfunded Liability	-	-	-	6
Total Salaries & Benefits		12,299	9,510	10,312	9,266
Contract Services					
255-760-5335.163	Adult Soccer Official/Scoring	280	29	1,000	3,000
255-760-5335.165	Adult Basketball Official	1,940	975	4,205	-
255-760-5335.167	Adult Softball Official	-	470	-	-
255-760-5345.000	Contractual Services	2,229	4,287	-	6,000
Total Contract Services		4,449	5,761	5,205	9,000
Other Expenses					
255-760-5410.000	Advertising	878	888	500	-
255-760-5460.000	Insurance - Liability and Vehicle	1,991	468	731	666
Total Other Expenses		2,869	1,356	1,231	666
Supplies					
255-760-5505.000	Office Expense	-	-	-	104
255-760-5506.000	Sport Supplies	529	-	200	200
255-760-5506.160	Flag Football Supplies	2,997	3,500	1,500	3,500
255-760-5506.161	Volleyball Supplies	2,714	2,172	1,000	2,500
255-760-5506.162	Youth Soccer League Supplies	5,162	3,370	4,000	3,500
255-760-5506.163	Adult Soccer Supplies	29	-	200	200
255-760-5506.164	Youth Basketball Supplies	3,266	4,815	2,000	5,000
255-760-5506.165	Adult Basketball Supplies	261	290	-	300
255-760-5506.166	Youth Baseball Supplies	5,755	2,740	2,000	3,000
255-760-5506.167	Adult Softballball Supplies	425	-	-	-
Total Supplies		21,138	16,887	10,900	18,304
Other Expenditures					
255-760-5735.000	Miscellaneous Expense	1,271	712	1,500	4,000
Total Other Expenditures		1,271	712	1,500	4,000
Total Park Athletic Fund		42,026	34,226	29,148	41,236



Fiscal Year 2021/22 Annual Budget

City of Lomita Park Athletic

Object No.	Budget Comment (Personnel)
5105	Salaries for full-time personnel.
5205	Annual health care, vision, dental, life insurance, long-term care benefits and EAP services for employees.
5207	Medicare insurance benefits.
5210	Workers' Compensation insurance and claims.
5215	Retirement benefit costs for PERS Tier 1 employees (2.5% @ 55).
5217	Retirement benefit costs for PERS Tier 3 employees (2% @ 62).
5222	Unfunded Accrued Liability costs for Tier 1 employees retirement benefit.
5224	Unfunded Accrued Liability costs for Tier 3 employees retirement benefit.

Budget Comment (Operations & Maintenance)

5335.163	Adult Soccer Official/Scoring and supplies.
5335.165	Adult Basketball Official/Scoring and supplies.
5345	Payments to various contractual agreements (officials, contract Summer camp instructors, etc.).
5410	Advertising of adult and youth athletic programs
5460	California Joint Powers Insurance Authority (CJPIA) liability & vehicle insurance.
5505	Office supplies.
5506	Funds for sports programming supplies such as uniforms, equipment, awards, trophies, tournaments, safety items, training materials, contract game officials, junior golf and youth camps.
5506.160	Youth Flag Football Supplies.
5506.161	Youth Volleyball Supplies.
5506.162	Youth Soccer Supplies.
5506.163	Adult Soccer League Supplies.
5506.164	Youth Basketball Supplies.
5506.166	Youth Baseball Supplies.
5735	Funds for items not covered in any other account such as buses, holiday events, recreation department holiday events, field trip purchases and miscellaneous programming expenses.

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