

# CITY OF LOMITA

## FY 2020-2021 ACCOMPLISHMENTS

### PUBLIC WORKS DEPARTMENT

The Public Works Department consists of the Public Works Administration, Street Maintenance, Tree Maintenance, Water System Operations and Maintenance, and Safety Compliance Divisions. The Public Works Department accomplished the following during FY 2020-2021:

#### **Public Works Administration / Capital Improvement Program**

Public Works Administration is responsible for overseeing the design, plan checking, and inspection of the City's infrastructure (water, sewer, storm drains, streets, signals, and street), and administering the traffic engineering program. In addition, the division provides project management and program management for the City's Capital Improvement Program (CIP).

- Completed the of the Slurry Seal Program for three city zones (C, F, and G) in the northern portion of Lomita.
- Awarded a design contract for reconstruction of streets in city zones C and F.
- Bid, awarded, and began construction on the Cypress Water Production Facility (CWPF) Upgrade project for additional Granular Activated Carbon filtration units at the CWPF to address benzene removal and aesthetic improvements.
- Bid, awarded, and began construction of the Narbonne Avenue Vacant Lot Activation.
- Bid construction of the Hathaway Park Restroom Upgrade (Sewer Connection) project.
- Reviewed and approved water and other utility plans for development projects. Reviewed, approved, and inspected 115 encroachment permits.
- Conducted regular Technical Traffic Advisory Committee (TTAC) meetings and staffed the Public Safety and Traffic Commission. The TTAC received and evaluated 29-related traffic concerns.
- Continued partnering with Los Angeles County, City of Los Angeles, and other partner cities to administer the Coordinated Integrated Monitoring Program (CIMP) for the Dominguez Channel Watershed Management Area to meet the Los Angeles County Area-wide MS4 Permit requirements. Submitted the City's NPDES annual report to Los Angeles Regional Water Quality Control Board.
- Prepared the 2020 Consumer Confidence Report, distributed it to all water customers via electronic methods, and submitted to the State.
- Completed the City's annual Water Loss Audit, pursuant to SB 555.
- Completed the Electronic Annual Report (eARS) for the water system.

- Prepared the City's 2020 Urban Water Management Plan.

### **Parks Maintenance Division**

The Parks Maintenance Division maintains the landscaped areas in City parks and surrounding City facilities, including irrigation, playground equipment inspection, and trash removal.

- Mowed City grounds 47 times; trimmed hedges 122 times; fertilized turf 13 times.
- Repaired sprinklers/irrigation components 367 times.
- Conducted 48 inspections of playground equipment.
- Conducted weeding, trimming, irrigation repair, and trash pick-up at the Landscape Maintenance District #1 throughout the year.

### **Street Maintenance Division**

The primary functions of the Street Maintenance Division include the installation, maintenance, and repair of street pavement, sidewalk, curb and gutter, street and traffic regulatory signs, curb and street marking, and graffiti removal.

- Replaced 145 street signs and/or posts.
- Cleaned 194 incidents of graffiti.
- Performed 134 repairs to damaged sidewalks, curbs, and gutters.
- Cleaned the City's approximately 260 storm drain catch basins.
- Fixed approximately 134 potholes on various streets throughout the City performing asphalt Zipper work.

### **Tree Maintenance Division**

The Tree Maintenance Division is responsible for managing the City's urban forest, through routine pruning and trimming, removal and replacement of City trees, and planting new trees, in conjunction with contracted tree services.

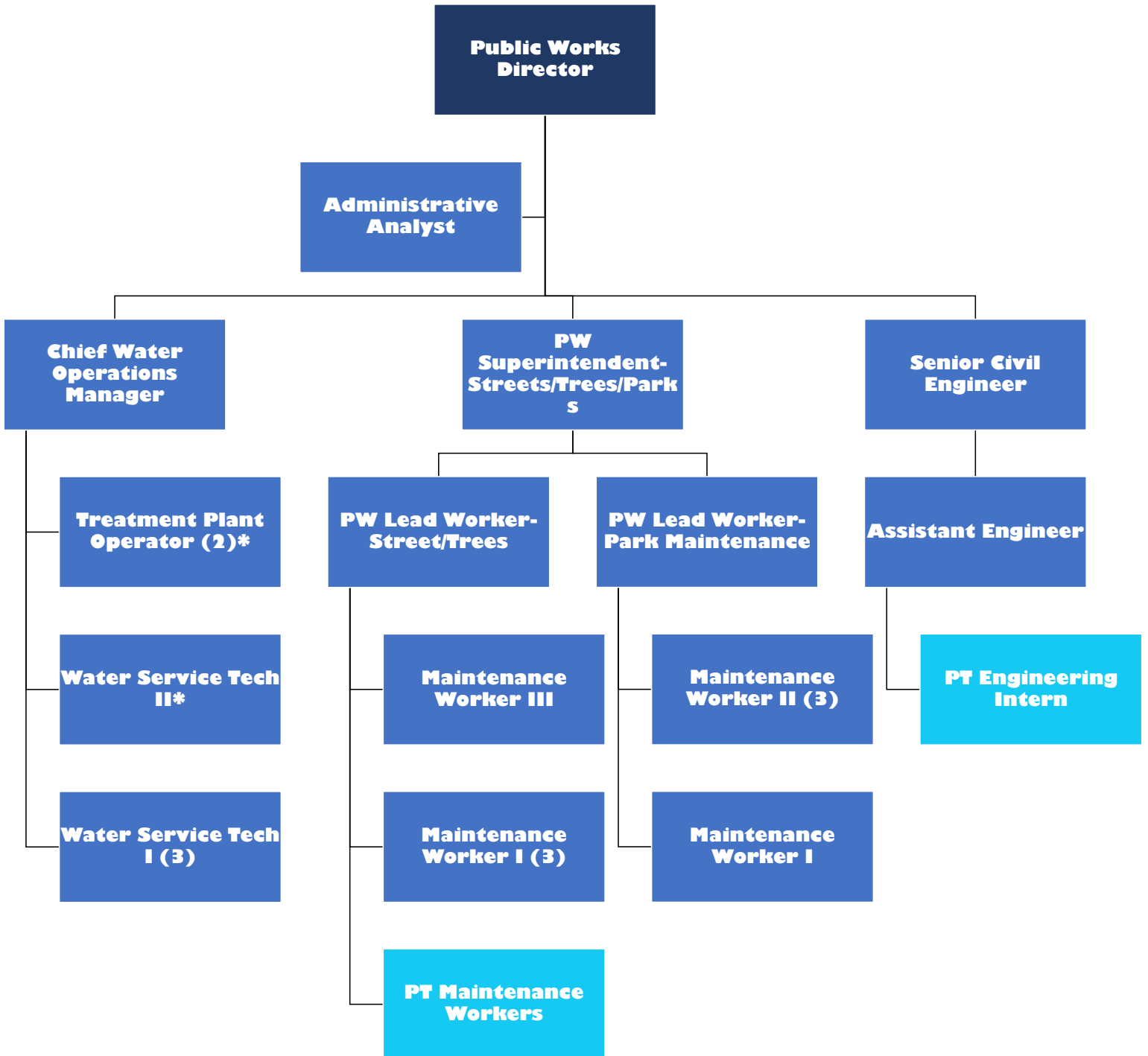
- Removed 28 dead trees and stumps, planted 39 replacement trees, and trimmed 280 trees with City forces.
- Requested proposals for a tree trimming contractor and oversaw contractor for trimming trees along City parkways.

### **Water System Operations and Maintenance Division**

The Water System Operations and Maintenance Division is responsible for all water system operations including distribution, operation of the Cypress Water Production Facility, water quality compliance monitoring and testing, water meter reading, and water system preventive maintenance.

- Performed 35 water main break and service leak repairs, and 100 water meter maintenance repairs/change-outs.
- Executed on-going water main line valve turning and exercising program and flushed all dead-end water mains for water quality per State guidelines.
- Completed water meter reading for all billing cycles. Completed 750 water billing system service requests (verifying meter information, account information, meter re-reads, distribution of late billing notices, water shuts-offs and turn-ons).
- Operated and maintained the Harbor Hills Storage Tank, all import water connections, including West Basin 7 and West Basin 8, and the Cypress Water Production Facility (maintenance only). Maintained and monitored each of the four (4) water pressure zones.

# Public Works Department Organization Chart



\*One Treatment Operator is being underfilled at the Water Service Tech II.



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

### Public Works Administration

The Public Works Administration Division provides engineering coordination and administrative support for public works services; coordinated minor maintenance and operation of City lighting and streets; provides traffic engineering services and serves as consulting staff to the Traffic Technical Advisory Committee and the Public Safety and Traffic Commission.

#### Expenditures Summary

	Actual 2018/19	Actual 2019/20	Adopted 2020/21	Adopted 2021/22
Salaries & Benefits	84,651	166,608	178,729	223,536
Operating & Maintenance	127,526	145,738	110,505	87,218
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>212,177</b>	<b>312,346</b>	<b>289,234</b>	<b>310,754</b>

#### Personnel Allocation

	Authorized 2020/21	Change	Authorized 2021/22
Public Works Director	0.25	-	0.25
Administrative Clerk III	0.30	(0.30)	-
Administrative Analyst	-	0.50	0.50
Senior Civil Engineer	0.45	0.15	0.60
Assistant Engineer	0.15	0.65	0.80
PT Engineering Intern	0.48	-	0.48
<b>Department Total</b>	<b>1.63</b>	<b>1.00</b>	<b>2.63</b>



# Fiscal Year 2021/22 Annual Budget

## City of Lomita

### Public Works Administration

		Actual FY 2018/19	Actual FY 2018/20	Adopted FY 2020/21	Adopted FY 2021/22
<b>100-General Fund</b>					
Salaries & Benefits					
100-605-5105.000	Regular Salaries	56,324	119,822	122,686	160,761
100-605-5110.000	Part-Time Salaries	11,551	12,474	15,090	16,960
100-605-5205.000	Health Insurance	6,132	14,102	16,624	24,397
100-605-5207.000	Medicare	949	1,841	2,052	2,666
100-605-5210.000	Workers' Compensation	1,851	3,293	4,286	5,103
100-605-5215.000	PERS Tier 1 (2.5% @ 55)	333	1,193	2,100	-
100-605-5216.000	PERS Tier 2 (2% @ 60)	713	3,035	3,379	6,149
100-605-5217.000	PERS Tier 3 (2% @ 62)	3,012	4,855	5,149	7,074
100-605-5222.000	PERS Tier 1 Unfunded Liability	3,771	5,762	6,900	-
100-605-5223.000	PERS Tier 2 Unfunded Liability	-	53	272	280
100-605-5224.000	PERS Tier 3 Unfunded Liability	15	177	191	146
<b>Total Salaries &amp; Benefits</b>		<b>84,651</b>	<b>166,608</b>	<b>178,729</b>	<b>223,536</b>
Contract Services					
100-605-5337.000	Coordinated Integrated Monitoring	40,000	40,000	40,000	-
100-605-5340.000	Professional Services	46,618	-	-	10,000
100-605-5345.000	Contractual Services	36,021	97,785	55,000	60,000
<b>Total Contract Services</b>		<b>122,640</b>	<b>137,785</b>	<b>95,000</b>	<b>70,000</b>
Other Expenses					
100-605-5420.000	Mileage Reimbursement	-	26	600	-
100-605-5425.000	Dues and Membership	-	-	1,000	-
100-605-5460.000	Insurance - Liability and Vehicle	6,496	9,480	13,705	17,018
<b>Total Other Expenses</b>		<b>6,496</b>	<b>9,506</b>	<b>15,305</b>	<b>17,018</b>
Supplies					
100-605-5505.000	Office Supplies and Expense	450	564	200	200
<b>Total Supplies</b>		<b>450</b>	<b>564</b>	<b>200</b>	<b>200</b>
City Council Expense					
100-605-5799.000	Inventory Adjustment	(2,060)	(2,117)	-	-
<b>Total City Council Expense</b>		<b>(2,060)</b>	<b>(2,117)</b>	<b>-</b>	<b>-</b>
<b>Total Public Works Administration - General Fund</b>		<b>212,177</b>	<b>312,346</b>	<b>289,234</b>	<b>310,754</b>



## Fiscal Year 2021/22 Annual Budget City of Lomita Public Works Administration

<b>Object No.</b>	<b>Budget Comment (Personnel)</b>
5105	Salaries for full-time personnel.
5110	Salaries for part-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).
5216	Retirement benefit costs for PERS Tier 2 employees (2% @ 60).
5217	Retirement benefit costs for PERS Tier 3 employees (2% @ 62).
5222	Unfunded Accrued Liability costs for Tier 1 employees retirement benefit.
5223	Unfunded Accrued Liability costs for Tier 2 employees retirement benefit.
5224	Unfunded Accrued Liability costs for Tier 3 employees retirement benefit.

### **Budget Comment (Operations & Maintenance)**

5337	City's share of the Coordinated Integrated Monitoring Program (CIMP) implementation costs for the Dominguez Channel Watershed Management Area.
5340	Costs for NPDES Inspections
5345	Costs for Traffic Advisor services, Engineering and Traffic Surveys, and Industrial Waste Inspection Fees.
5420	Mileage reimbursement.
5460	California Joint Powers Insurance Authority (CJPIA) liability and vehicle insurance.
5505	Office supplies.

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

# Street Maintenance

The Street Maintenance Division provides roadway maintenance to City streets, sidewalks, curbs, and gutters; maintains, replaces and installs street and traffic signs; removes, installs and/or changes curb markings as directed by the Public Safety & Traffic Commission; removes graffiti from City property; street sweeping of City streets; annual cleaning of storm drain catch basins and inlet protection maintenance; National Pollutant Discharge Elimination System (NPDES) and Stormwater MS4 permit compliance; and establishes and maintains a cooperative working environment between street, tree and water crews.

### Expenditures Summary

	Actual 2018/19	Actual 2019/20	Adopted 2020/21	Adopted 2021/22
Salaries & Benefits	270,105	358,630	420,611	515,628
Operating & Maintenance	273,595	273,483	320,592	334,482
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>543,700</b>	<b>632,113</b>	<b>741,203</b>	<b>850,110</b>

### Personnel Allocation

	Authorized 2020/21	Change	Authorized 2021/22
PW Superintendent - Streets/Trees/Park Maintenance	0.75	-	0.75
PW Lead Worker Streets & Trees	0.80	-	0.80
Maintenance Worker III	0.80	-	0.80
Maintenance Worker II	-	1.00	1.00
Maintenance Worker I	1.60	-	1.60
PT Maintenance Worker	0.48	-	0.48
<b>Department Total</b>	<b>4.43</b>	<b>1.00</b>	<b>5.43</b>



## Fiscal Year 2021/22 Annual Budget City of Lomita Street Maintenance

		Actual	Actual	Adopted	Adopted
		FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
<b>100-General Fund</b>					
Salaries & Benefits					
100-610-5105.000	Regular Salaries	-	130,861	148,188	208,952
100-610-5205.000	Health Insurance	-	22,576	27,418	42,737
100-610-5207.000	Medicare	-	1,892	2,193	3,134
100-610-5210.000	Workers' Compensation	-	3,434	4,559	5,988
100-610-5215.000	PERS Tier 1 (2.5% @ 55)	-	2,326	2,744	2,882
100-610-5216.000	PERS Tier 2 (2% @ 60)	-	5,108	6,476	6,700
100-610-5217.000	PERS Tier 3 (2% @ 62)	-	3,177	3,781	8,696
100-610-5222.000	PERS Tier 1 Unfunded Liability	-	6,406	7,847	12,384
100-610-5223.000	PERS Tier 2 Unfunded Liability	-	-	309	351
100-610-5224.000	PERS Tier 3 Unfunded Liability	-	197	217	183
Total Salaries & Benefits		-	175,978	203,732	292,007
Other Expenses					
100-610-5430.000	Travel & Conference	-	-	-	2,200
100-610-5460.000	Insurance - Liability and Vehicle	-	9,886	14,580	19,970
Total Other Expenses		-	9,886	14,580	22,170
<b>Total Street &amp; Park Maintenance - General Fund</b>		<b>-</b>	<b>185,864</b>	<b>218,312</b>	<b>314,177</b>
<b>205-Gas Tax</b>					
Salaries & Benefits					
205-610-5105.000	Regular Salaries	174,201	112,298	118,818	122,024
205-610-5110.000	Part-Time Salaries	10,351	7,203	14,700	16,550
205-610-5115.000	Overtime	6,062	5,763	15,000	15,000
205-610-5116.000	Stand By	12,998	13,098	13,100	13,100
205-610-5205.000	Health Insurance	33,551	22,585	28,316	29,088
205-610-5207.000	Medicare	2,839	1,837	2,424	2,500
205-610-5210.000	Workers' Compensation	4,850	3,726	5,072	4,784
205-610-5215.000	PERS Tier 1 (2.5% @ 55)	5,880	3,877	4,467	4,697
205-610-5216.000	PERS Tier 2 (2% @ 60)	475	-	-	-
205-610-5217.000	PERS Tier 3 (2% @ 62)	7,771	5,295	6,302	6,248
205-610-5222.000	PERS Tier 1 Unfunded Liability	11,049	6,761	8,446	9,490
205-610-5223.000	PERS Tier 2 Unfunded Liability	35	-	-	-
205-610-5224.000	PERS Tier 3 Unfunded Liability	43	208	234	140
Total Salaries & Benefits		270,105	182,652	216,879	223,621



## Fiscal Year 2021/22 Annual Budget City of Lomita Street Maintenance

		Actual	Actual	Adopted	Adopted
		FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
<b>Contract Services</b>					
205-610-5335.000	Maintenance & License Agreements	39,181	52,008	29,000	39,181
205-610-5340.000	Professional Services	2,410	3,000	10,000	2,410
205-610-5346.000	Street Sweeping Contract	80,199	80,199	81,913	80,199
205-610-5347.000	Pavement - Catch Basin	-	-	1,000	-
<b>Total Contract Services</b>		<b>121,790</b>	<b>135,207</b>	<b>121,913</b>	<b>121,790</b>
<b>Other Expenses</b>					
205-610-5405.000	Utilities	15,196	15,698	16,000	15,196
205-610-5415.000	Communications	1,057	1,814	600	1,057
205-610-5420.000	Mileage Reimbursement	112	15	150	112
205-610-5425.000	Dues and Membership	250	105	-	250
205-610-5435.000	Training and Education	705	-	2,000	705
205-610-5460.000	Insurance - Liability and Vehicle	17,027	10,728	16,219	15,953
<b>Total Other Expenses</b>		<b>34,347</b>	<b>28,360</b>	<b>34,969</b>	<b>33,273</b>
<b>Supplies</b>					
205-610-5505.000	Office Supplies and Expense	427	189	250	427
205-610-5510.000	Small Tools	3,258	1,775	4,000	3,258
205-610-5515.000	Uniform Expense	3,338	2,794	2,200	3,338
205-610-5525.000	Equipment Under \$5k	2,128	-	2,000	2,128
<b>Total Supplies</b>		<b>9,151</b>	<b>4,758</b>	<b>8,450</b>	<b>9,151</b>
<b>Rental</b>					
205-610-5605.000	Rents and Leases	6,032	-	5,000	6,032
<b>Total Rentals</b>		<b>6,032</b>	<b>-</b>	<b>5,000</b>	<b>6,032</b>
<b>Repairs &amp; Maintenance</b>					
205-610-5705.000	General Maintenance	55,302	55,693	30,000	30,000
205-610-5710.000	Equipment Maintenance	22,494	9,588	15,000	19,487
205-610-5720.000	Fuel	11,899	9,116	10,000	11,899
<b>Total Repairs &amp; Maintenance</b>		<b>89,695</b>	<b>74,396</b>	<b>55,000</b>	<b>61,386</b>
<b>Total Street Maintenance - Gas Tax Fund</b>		<b>531,120</b>	<b>425,373</b>	<b>442,211</b>	<b>455,253</b>



## Fiscal Year 2021/22 Annual Budget

### City of Lomita

### Street Maintenance

		Actual	Actual	Adopted	Adopted
		FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
<b>207-Measure R Local Return</b>					
Contract Services					
207-610-5345.000	Contractual Services	5,680	5,680	5,680	5,680
Total Contract Services		5,680	5,680	5,680	5,680
Repairs & Maintenance					
207-610-5705.000	General Maintenance	-	-	10,000	10,000
207-610-5706.000	Asphalt Zipper	-	7,712	40,000	40,000
Total Repairs & Maintenance		-	7,712	50,000	50,000
<b>Total Street Maintenance - Measure R Local Return Fund</b>		<b>5,680</b>	<b>13,392</b>	<b>55,680</b>	<b>55,680</b>
<b>311-Street Improvement</b>					
Repairs & Maintenance					
311-610-5706.000	Asphalt Zipper	6,900	7,484	25,000	25,000
Total Repairs & Maintenance		6,900	7,484	25,000	25,000
<b>Total Street Maintenance - Streets Improvement Fund</b>		<b>6,900</b>	<b>7,484</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Street Maintenance - General Fund, Gas Tax, Measure R, Street Improvement Funds</b>		<b>543,700</b>	<b>632,113</b>	<b>741,203</b>	<b>850,110</b>



# Fiscal Year 2021/22 Annual Budget

## *City of Lomita*

### **Street Maintenance**

<b>Object No.</b>	<b>Budget Comment (Personnel)</b>
5105	Salaries for full-time personnel.
5110	Salaries for part-time personnel.
5115	Overtime for Stand-by response time and personnel.
5116	Stand By pay.
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	Caltrans traffic signal maintenance and city-owned signal and street light maintenance.
5336	National Pollutant Discharge Elimination System (NPDES) annual permit fee; Storm drain system permit fee, Trash Total Maximum Daily Load (Trash TMDL) permit fee.
5340	Consulting services as needed for street maintenance projects. Pavement Management Program Update, inspection services.
5345	Iworq Inventory Management software.
5346	Street sweeping contractor.
5347	Pavement marking/stripping; Catch Basin cleaning.
5405	Southern California Edison (SCE) - electricity for traffic signals and streetlights.
5415	Communications expense.
5420	Mileage reimbursement.
5425	Dues for trade organization memberships: APWA, ASCE and other organizations.
5430	Travel and conference expense.
5435	Employee training.
5460	California Joint Powers Insurance Authority (CJPIA) liability and vehicle insurance.
5505	Office supplies.
5510	Replacement tools.
5515	Work clothing: safety shoes and uniforms, safety glasses, and rain gear.
5525	Cameras and monitoring equipment.
5605	Heavy equipment, tool rentals; rental of Asphalt Paving machine and other equipment.
5705	General maintenance supplies, dumping fees, asphalt, concrete, forming material, paint, graffiti removal materials, street/traffic signs and posts, etc.
5706	Annual expenses for Asphalt Zipper work.
5710	Equipment repair and maintenance including heavy equipment.
5720	Vehicle fuel costs.

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# Fiscal Year 2021/22 Annual Budget

## City of Lomita

# Park Maintenance

The Park Maintenance Division maintains all City Parks, the Railroad Museum, City buildings, landscaped areas, senior walking path, tennis courts, softball fields, gymnasium, Community Building, Stephenson Center, playground equipment and the City Hall complex which includes the Rossick Plaza; and establishes and maintains a cooperative working environment between street, tree, and water crews.

### Expenditures Summary

	Actual 2018/19	Actual 2019/20	Adopted 2020/21	Adopted 2020/21
Salaries & Benefits	709,314	265,677	285,160	417,745
Operating & Maintenance	328,951	83,888	100,947	168,665
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>1,038,265</b>	<b>349,565</b>	<b>386,107</b>	<b>586,410</b>

### Personnel Allocation

	Authorized 2020/21	Change	Authorized 2021/22
PW Lead Worker Park Maintenance	0.85	-	0.85
Maintenance Worker II	2.55	-	2.55
Maintenance Worker I	0.85	1.00	1.85
PT Maintenance Worker	-	0.96	0.96
<b>Department Total</b>	<b>4.25</b>	<b>1.96</b>	<b>6.21</b>



# Fiscal Year 2021/22 Annual Budget

## City of Lomita

### Park Maintenance

		Actual	Actual	Adopted	Adopted
		FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
<b>100-General Fund</b>					
Salaries & Benefits					
100-740-5105.000	Regular Salaries	469,070	171,923	193,559	243,331
100-740-5110.000	Part-Time Salaries	40,260	-	-	33,100
100-740-5115.000	Overtime	2,206	2,826	8,000	8,000
100-740-5116.000	Stand By	12,998	13,098	14,000	13,100
100-740-5205.000	Health Insurance	93,672	39,218	36,937	64,800
100-740-5207.000	Medicare	4,709	2,069	2,443	4,476
100-740-5210.000	Workers' Compensation	11,672	6,381	5,104	8,558
100-740-5215.000	PERS Tier 1 (2.5% @ 55)	44,574	14,221	11,900	11,862
100-740-5216.000	PERS Tier 2 (2% @ 60)	3,645	3,443	3,799	8,855
100-740-5217.000	PERS Tier 3 (2% @ 62)	-	-	-	3,137
100-740-5222.000	PERS Tier 1 Unfunded Liability	26,425	12,382	9,061	17,760
100-740-5223.000	PERS Tier 2 Unfunded Liability	83	115	357	504
100-740-5224.000	PERS Tier 3 Unfunded Liability	-	-	-	262
Total Salaries & Benefits		709,314	265,677	285,160	417,745
Contract Services					
100-740-5340.000	Professional Services	12,605	-	-	-
100-740-5345.000	Contractual Services	17,225	9,432	15,000	15,000
100-740-5350.000	Tree Trimming Contract				50,000
Total Contract Services		29,830	9,432	15,000	65,000
Other Expenses					
100-740-5405.000	Utilities	81,619	49	9,500	9,500
100-740-5415.000	Communications	768	975	450	500
100-740-5420.000	Mileage Reimbursement	1,689	52	1,600	1,700
100-740-5425.000	Dues and Memberships	785	1,500	800	800
100-740-5430.000	Conferences and Meetings	475	-	1,500	3,700
100-740-5435.000	Training and Education	400	331	1,000	1,000
100-740-5460.000	Insurance - Liability and Vehicle	40,973	18,370	16,322	28,540
Total Other Expenses		126,709	21,277	31,172	45,740
Supplies					
100-740-5505.000	Office Supplies and Expense	320	241	400	400
100-740-5510.000	Small Tools	1,549	100	1,000	1,100
100-740-5515.000	Uniform Expense	4,352	2,284	3,500	4,400
100-740-5525.000	Equipment Under \$5k	9,459	427	1,500	1,500
Total Supplies		15,680	3,052	6,400	7,400





## Fiscal Year 2021/22 Annual Budget City of Lomita Park Maintenance

		Actual FY 2018/19	Actual FY 2019/20	Adopted FY 2020/21	Adopted FY 2021/22
Rentals					
100-740-5605.000	Rents and Leases	1,396	550	450	-
Total Rentals		1,396	550	450	-
Repairs & Maintenance					
100-740-5705.000	General Maintenance	125,163	35,781	25,000	25,000
100-740-5710.000	Equipment Maintenance	18,592	7,929	13,000	15,000
100-740-5720.000	Fuel	8,889	5,793	8,000	8,600
Total Repairs & Maintenance		152,644	49,504	46,000	48,600
Other Expenditures					
100-740-5755.000	Special Department Supplies	2,692	74	1,925	1,925
Total Other Expenditures		2,692	74	1,925	1,925
<b>Total Building &amp; Park Maintenance - General Fund</b>		<b>1,038,265</b>	<b>349,565</b>	<b>386,107</b>	<b>586,410</b>



## Fiscal Year 2021/22 Annual Budget City of Lomita Park Maintenance

Object No.	Budget Comment (Personnel)
5105	Salaries for full-time personnel.
5110	Salaries for part-time personnel.
5115	Salaries for overtime as necessary.
5116	Stand By pay.
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)

5345	Landscape Maintenance for numerous areas throughout the city.
5350	Tree Trimming Contract
5405	Southern California Edison and Gas Company.
5415	Communications expense.
5420	Mileage reimbursement.
5425	PAPA memberships for staff. L.A. County Dept. of Pesticide Regulations license renewal. NRPA Playground Safety Inspector Certification and memberships. CPRS memberships. All other related memberships.
5430	Travel and conference expense.
5435	Pesticide training classes for maintenance staff. Various NRPA, CPRS, JPIA, and other related trainings.
5460	California Joint Powers Insurance Authority (CJPIA) liability & vehicle insurance.
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	General maintenance supplies and services to maintain and repair all City park softscapes: trees, irrigation, landscaping as well as concrete pathways.
5710	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 expense.



# Fiscal Year 2021/22 Annual Budget

## *City of Lomita*

# Tree Maintenance

The Tree Maintenance Division maintains City owned street trees by properly trimming them for safety, tree health and aesthetic purposes; responds to all street tree emergencies; assists Street Maintenance crews with sidewalk and/or street repairs; and establishes and maintains a cooperative working environment between tree, street, and water crews.

### Expenditures Summary

	Actual 2018/19	Actual 2019/20	Adopted 2020/21	Adopted 2021/22
Salaries & Benefits	14,310	-	-	-
Operating & Maintenance	77,504	61,195	75,085	75,999
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>91,814</b>	<b>61,195</b>	<b>75,085</b>	<b>75,999</b>



# Fiscal Year 2021/22 Annual Budget

## City of Lomita

### Tree Maintenance

		Actual	Actual	Adopted	Adopted
		FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
<b>205-Gas Tax</b>					
Salaries & Benefits					
205-620-5105.000	Regular Salaries	10,246	-	-	-
205-620-5205.000	Health Insurance	1,960	-	-	-
205-620-5207.000	Medicare	139	-	-	-
205-620-5210.000	Workers' Compensation	308	-	-	-
205-620-5215.000	PERS Tier 1 (2.5% @ 55)	678	-	-	-
205-620-5216.000	PERS Tier 2 (2% @ 60)	297	-	-	-
205-620-5217.000	PERS Tier 3 (2% @ 62)	-	-	-	-
205-620-5222.000	PERS Tier 1 Unfunded Liability	680	-	-	-
205-620-5223.000	PERS Tier 2 Unfunded Liability	2	-	-	-
205-620-5224.000	PERS Tier 3 Unfunded Liability	-	-	-	-
Total Salaries & Benefits		14,310	-	-	-
Contract Services					
205-620-5350.000	Tree Trimming Contract	52,912	40,197	54,000	55,414
Total Contract Services		52,912	40,197	54,000	55,414
Other Expenses					
205-620-5460.000	Insurance - Liability and Vehicle	1,079	-	-	-
Total Other Expenses		1,079	-	-	-
Supplies					
205-620-5505.000	Office Supplies and Expense	98	-	250	250
205-620-5510.000	Small Tools	31	153	500	500
205-620-5515.000	Uniform Expense	529	715	1,500	1,500
205-620-5525.000	Equipment Under \$5k	223	1,215	1,335	1,335
Total Supplies		881	2,084	3,585	3,585
Rental					
205-620-5605.000	Rents and Leases	-	-	-	-
Total Rentals		-	-	-	-
Repairs & Maintenance					
205-620-5705.000	General Maintenance	5,021	1,490	5,000	5,000
205-620-5710.000	Equipment Maintenance	9,008	16,779	6,000	6,000
205-620-5720.000	Fuel	-	-	500	-
Total Repairs & Maintenance		14,029	18,269	11,500	11,000
Other Expenditures					
205-620-5752.000	Tree Planting	8,603	645	6,000	6,000
Total Other Expenditures		8,603	645	6,000	6,000
<b>Total Tree Maintenance - Gas Tax Fund</b>		<b>91,814</b>	<b>61,195</b>	<b>75,085</b>	<b>75,999</b>



## Fiscal Year 2021/22 Annual Budget City of Lomita Tree Maintenance

<b>Object No.</b>	<b>Budget Comment (Personnel)</b>
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)**

5350	Tree trimming contract.
5460	California Joint Powers Insurance Authority (CJPIA) liability and vehicle insurance.
5505	Office supplies.
5510	Replacement tools and supplies.
5515	Safety shoes, gloves, clothing, rain gear, and other personal protective equipment.
5525	Equipment and supplies.
5705	Dump fees for tree trimming/removals, tree-related concrete and asphalt repairs
5710	Equipment maintenance.
5720	Vehicle fuel costs for City vehicles and equipment.
5752	Tree planting.

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

# Safe Clean Water Program

**Safe Clean Water Program is dedicated funding to increase local water supply, improve water quality and protect public health.**

### Expenditures Summary

	Actual 2018/19	Actual 2019/20	Adopted 2020/21	Adopted 2021/22
Salaries & Benefits	-	-	-	-
Operating & Maintenance	-	-	225,000	97,100
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>225,000</b>	<b>97,100</b>



## Fiscal Year 2021/22 Annual Budget

### *City of Lomita*

### ***Safe Clean Water Program***

	Actual FY 2018/19	Actual FY 2019/20	Adopted FY 2020/21	Adopted FY 2021/22
<hr/>				
<b>211 - Measure W Safe Clean Water Program</b>				
Contract Services				
211-347-5340.000 Professional Services	-	-	225,000	97,100
Total Contract Services	-	-	225,000	97,100
<b>Total Measure W Safe Clean Water Program</b>	-	-	<b>225,000</b>	<b>97,100</b>





**Fiscal Year 2021/22 Annual Budget**  
***City of Lomita***  
***Safe Clean Water Program***

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<b>Object No.</b>	<b>Budget Comment (Operations &amp; Maintenance)</b>
<b>5340</b>	City's share of the Coordinated Integrated Monitoring Program (CIMP) implementation costs for the Dominguez Channel Watershed Management Area.

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

# Landscape Maintenance District #1

To provide contract maintenance services for the Landscape Maintenance District #1 (Palos Verdes Drive North).

### Expenditures Summary

	Actual 2018/19	Actual 2019/20	Adopted 2020/21	Adopted 2021/22
Salaries & Benefits	-	-	-	-
Operating & Maintenance	6,892	13,341	22,114	10,202
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>6,892</b>	<b>13,341</b>	<b>22,114</b>	<b>10,202</b>



## Fiscal Year 2021/22 Annual Budget City of Lomita *Landscape Maintenance District #1*

	Actual FY 2018/19	Actual FY 2019/20	Adopted FY 2020/21	Adopted FY 2021/22
<b>245-Landscape Maintenance District #1</b>				
Contract Services				
245-720-5345.000 Contractual Services	710	-	12,540	628
Total Contract Services	710	-	12,540	628
Other Expenses				
245-720-5405.000 Utilities	5,379	5,341	8,574	8,574
Total Other Expenses	5,379	5,341	8,574	8,574
Other Expenditures				
245-720-5755.000 Special Department Supplies	803	8,000	1,000	1,000
Total Other Expenditures	803	8,000	1,000	1,000
<b>Total Landscape Maintenance District #1 Fund</b>	<b>6,892</b>	<b>13,341</b>	<b>22,114</b>	<b>10,202</b>



# Fiscal Year 2021/22 Annual Budget

## City of Lomita

### Landscape Maintenance District #1

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<b>Object No.</b>	<b>Budget Comment (Operations &amp; Maintenance)</b>
<b>5345</b>	Landscape maintenance for the bike path.
<b>5405</b>	Water and electrical costs for landscape maintenance.
<b>5755</b>	Supplies not included in any other account such as sprinklers, irrigation supplies, plants, etc. Includes fees charged by the County Assessor for the collection of the assessment.

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

### Water Maintenance

The Water Maintenance Division ensures the delivery of quality potable water to the citizens of Lomita; operates and maintains the water distribution and treatment systems; repairs damaged water meters; performs water meter reading to provide accurate accounts of water consumed by customers; assists customers requesting emergency water meter turn offs; manages imported water purchased from West Basin Municipal Water District (WBMWD) and groundwater production to ensure proper delivery and accurate billing; operates and maintains the Cypress Water Production Facility, including Well No. 5; performs water quality compliance monitoring; coordinates with state and federal regulatory agencies; provides engineering support of the water system; and establishes and maintains a cooperative working environment between water, street and tree crews.

#### Expenditures Summary

	Actual 2018/19	Actual 2019/20	Adopted 2020/21	Adopted 2021/22
Salaries & Benefits	945,386	1,077,934	1,146,202	1,205,465
Operating & Maintenance	3,059,462	3,544,746	3,770,698	3,760,809
Transfers to Other Funds	-	500,000	-	500,000
<b>Total Expenditures</b>	<b>4,004,848</b>	<b>5,122,680</b>	<b>4,916,900</b>	<b>5,466,274</b>

#### Personnel Allocation

	Authorized 2020/21	Change	Authorized 2021/22
Public Works Director	0.75	-	0.75
Senior Civil Engineer	0.55	(0.15)	0.40
Assistant Engineer	0.85	(0.65)	0.20
Administrative Clerk III	0.70	(0.70)	-
Administrative Analyst	-	0.50	0.50
Chief Water Treatment Operator	1.00	-	1.00
*Water Treatment Plant Operator (2)	2.00	-	2.00
Water Service Technician II	1.00	-	1.00
Water Service Technician I (3)	3.00	-	3.00
PW Superintendent - Streets/Trees/Park Maintenance	0.25	-	0.25
PW Lead Worker Parks Maintenance	0.15	-	0.15
PW Lead Worker Streets & Trees Maintenance Worker III	0.20	-	0.20
Maintenance Worker II (3)	0.45	-	0.45
Maintenance Worker I (3)	0.55	-	0.55
<b>Department Total</b>	<b>11.65</b>	<b>(1.00)</b>	<b>10.65</b>

\* Water Treatment Plant Operator currently under filled with Water Service Technician II



## Fiscal Year 2021/22 Annual Budget

### City of Lomita

### Water Maintenance

		Actual	Actual	Adopted	Adopted
		FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
<b>510-Water Operations</b>					
Salaries & Benefits					
510-630-5105.000	Salaries	631,811	724,031	807,690	844,062
510-630-5115.000	Salaries Overtime	18,989	18,202	20,000	20,000
510-630-5116.000	Salaries Stand By	12,998	13,098	13,100	13,100
510-630-5125.000	Compensated Absences	43,112	62,781	-	-
510-630-5205.000	Health Insurance	123,623	126,952	147,960	161,936
510-630-5207.000	Medicare	8,786	9,904	12,323	13,157
510-630-5210.000	Workers' Compensation	17,182	21,408	25,725	25,192
510-630-5215.000	PERS Tier 1 (2.5% @ 55)	17,924	20,270	23,958	22,283
510-630-5216.000	PERS Tier 2 (2% @ 60)	10,138	20,073	21,871	23,914
510-630-5217.000	PERS Tier 3 (2% @ 62)	22,804	19,866	26,807	28,513
510-630-5222.000	PERS Tier 1 UAL	37,755	39,755	43,829	51,105
510-630-5223.000	PERS Tier 2 UAL	118	369	1,726	1,449
510-630-5224.000	PERS Tier 3 UAL	146	1,224	1,213	754
<b>Total Salaries &amp; Benefits</b>		<b>945,386</b>	<b>1,077,934</b>	<b>1,146,202</b>	<b>1,205,465</b>
Contract Services					
510-630-5335.000	Maintenance & License Agreements	4,340	4,400	7,000	7,000
510-630-5336.000	Permit & Assessment Fees	47,850	78,767	65,000	65,000
510-630-5337.000	Coordinated Integrated Monitoring	46,638	40,607	46,638	-
510-630-5338.000	Underground Service Alert	1,195	1,041	1,500	1,500
510-630-5339.000	Water Quality - Clinical Lab	26,527	32,965	35,000	35,000
510-630-5340.000	Professional Services	71,485	94,752	99,000	99,000
510-630-5340.345	Conservation Education	-	254	5,000	5,000
510-630-5341.000	Professional Services, Reservoir	7,449	2,875	25,000	25,000
510-630-5345.000	Contractual Services	2,345	22,103	29,000	29,000
<b>Total Contract Services</b>		<b>207,829</b>	<b>277,765</b>	<b>313,138</b>	<b>266,500</b>
Other Expenses					
510-630-5405.000	Utilities	17,610	19,682	20,000	20,000
510-630-5410.000	Advertising	950	-	800	800
510-630-5411.000	Customer Notifications	6,087	3,436	3,000	3,000
510-630-5415.000	Communications	7,726	5,653	5,000	5,000
510-630-5420.000	Mileage Reimbursement	938	96	1,000	1,000
510-630-5425.000	Dues and Memberships	1,161	1,048	2,000	2,000
510-630-5430.000	Conferences and Meetings	-	314	-	-
510-630-5435.000	Training and Education	919	2,089	3,000	3,000
510-630-5440.000	Water Purchases - MWD	2,139,030	2,875,483	3,000,000	3,000,000
510-630-5441.000	Water Purchase - WRD	163,471	730	5,000	5,000
510-630-5442.000	Utilities - CWPF	51,570	11,680	30,000	30,000
510-630-5443.000	Water Prod Supply, Reservoir	75,095	158	12,000	12,000
510-630-5460.000	Insurance (Liability/Vehicle)	60,314	61,635	82,260	84,009





## Fiscal Year 2021/22 Annual Budget

### *City of Lomita*

### **Water Maintenance**

		Actual	Actual	Adopted	Adopted
		FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Total Other Expenses		2,524,871	2,982,004	3,164,060	3,165,809
Supplies					
510-630-5505.000	Office Expense	3,391	2,086	3,500	3,500
510-630-5510.000	Small Tools	7,980	3,079	4,000	4,000
510-630-5515.000	Uniforma Expense	5,531	3,251	5,000	5,000
510-630-5525.000	Equipment Under \$5k	3,724	4,937	10,000	20,000
Total Supplies		20,626	13,353	22,500	32,500
Rentals					
510-630-5605.000	Rents & Leases	109,367	95,907	100,000	100,000
Total Rentals		109,367	95,907	100,000	100,000
Repairs & Maintenance					
510-630-5704.000	Meter Replacement	10,441	14,398	22,000	22,000
510-630-5705.000	General Maintenance	139,717	129,963	105,000	105,000
510-630-5709.000	Equipment Maintenance, Reservoir	16,906	7,874	17,000	17,000
510-630-5710.000	Equipment Maintenance	19,299	14,754	18,000	18,000
510-630-5720.000	Fuel	10,406	8,325	9,000	9,000
Total Repairs & Maintenance		196,769	175,315	171,000	171,000
Other Expenditures					
510-630-5755.000	Special Dept. Supplies & Expense	-	403	-	25,000
Total Other Expenditures		-	403	-	25,000
Transfers to Other Funds					
510-990-5993.000	Transfer to Water Capital	-	500,000	-	500,000
Total Transfers to Other Funds		-	500,000	-	500,000
<b>Total Water Maintenance</b>		<b>4,004,848</b>	<b>5,122,680</b>	<b>4,916,900</b>	<b>5,466,274</b>



# Fiscal Year 2021/22 Annual Budget

## *City of Lomita*

### **Water Maintenance**

<b>Object No.</b>	<b>Budget Comment (Personnel)</b>
5105	Salaries for full-time personnel.
5110	Salaries for part-time personnel.
5115	Salaries for overtime as necessary.
5116	Stand By pay for stand by 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).
5216	Retirement benefit costs for PERS Tier 2 employees (2% @ 60).
5217	Retirement benefit costs for PERS Tier 3 employees (2% @ 62).
5222	Unfunded Accrued Liability costs for Tier 1 employees retirement benefit.
5223	Unfunded Accrued Liability costs for Tier 2 employees retirement benefit.
5224	Unfunded Accrued Liability costs for Tier 3 employees retirement benefit.

#### **Budget Comment (Operations & Maintenance)**

5335	Meter reading device interface; AutoCad software maintenance; plotter maintenance service; O&M software and training.
5336	Water System fees payable to the State Water Resources Control Board (SWRCB); National Pollutant Discharge Elimination System (NPDES) fees payable to the SWRCB; West Basin Water Association assessment fees; West Coast Basin Watermaster fees.
5337	City's share of the Coordinated Integrated Monitoring Program (CIMP) implementation costs for the Dominguez Channel Watershed Management Area.
5338	DigAlert.
5339	Water quality compliance testing by independent laboratories.
5340	Consultant to aid city in preparing regulatory reports to the SWRCB; SCADA System upgrades, operation and maintenance support; NPDES and MS4 permit compliance activities; as-needed engineering services for distribution system.
5340.345	Conservation education expenses.
5341	Professional services as needed.
5345	Engineering services; GIS services.
5405	Utilities.
5410	Advertising cost for recruitments.
5411	Cost for customer notifications.
5415	Communication costs including mobile service, pagers, telemetry land lines.
5420	Mileage and parking reimbursement.
5425	Dues for trade organization memberships: AWWA, APWA, ASCE and other organizations.
5430	AWWA, ASCE, APWA informational conferences, seminars/activities, etc.
5435	Work & job specific training. Training for the operation of water treatment facilities, well, pumps, reservoir and tanks, sampling, water quality, customer service.
5440	Import water purchases from West Basin Municipal Water District.



## Fiscal Year 2021/22 Annual Budget *City of Lomita* **Water Maintenance**

### **Budget Comment (Operations & Maintenance) Continued**

<b>5441</b>	Water Replenishment District Assessment for groundwater production.
<b>5442</b>	Electricity and other utilities for CWPF.
<b>5443</b>	Water production and treatment supplies for CWPF.
<b>5460</b>	California Joint Powers Insurance Authority (CJPIA) liability and vehicle insurance.
<b>5505</b>	Office supplies.
<b>5510</b>	Small tool and material replacement.
<b>5515</b>	Boots, shoes, gloves, safety glasses, dust masks, uniforms and related materials.
<b>5525</b>	Purchases of equipment under 5k, small pump, valves, and fire hydrant diffuser.
<b>5605</b>	Public Works building lease (\$6,950/month).
<b>5704</b>	Water meter maintenance including testing, repairs, and replacements.
<b>5705</b>	Dump fees, water related asphalt and concrete repair costs, valve and meter replacements, main and service pipe repairs, fire hydrant replacements.
<b>5709</b>	Equipment maintenance for CWPF.
<b>5710</b>	Equipment maintenance and repairs for water distribution system.
<b>5720</b>	Vehicle fuel costs for City vehicles and equipment.
<b>5755</b>	Meter reading software & equipment.

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