

CITY OF LOMITA FY 2020-2021 ACCOMPLISHMENTS

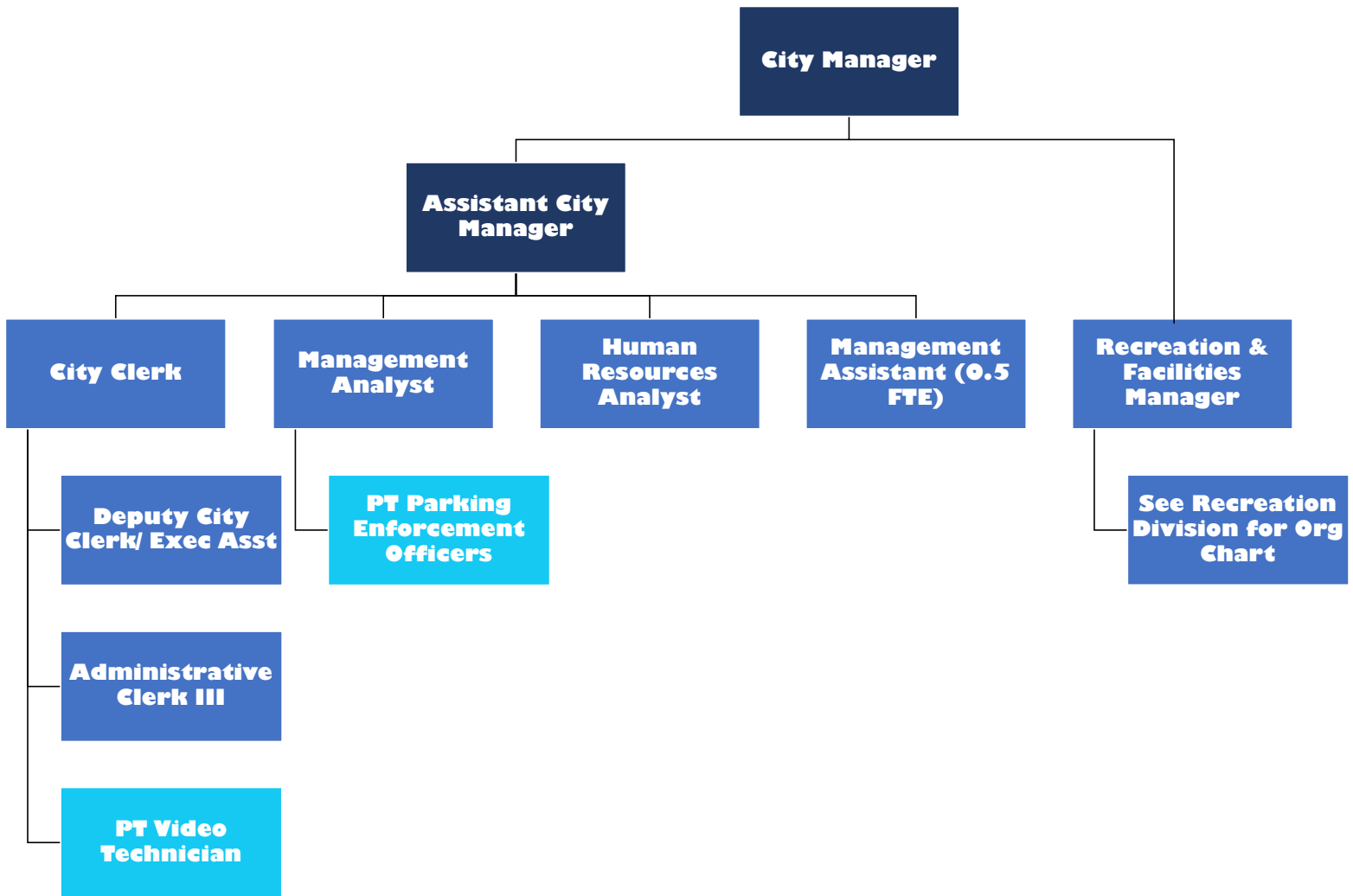
CITY MANAGER'S DEPARTMENT

In FY 20-21 the City Manager's Department consisted of the City Council and City Attorney, and offices of City Manager, City Clerk (including Dial-A-Ride), Information Technology Services, Human Resources, Economic Development, Parking Enforcement, Housing Authority, CDBG, Animal Control and Oversight of the Sheriff's Department Contract. The City Council is the legislative body and addresses the current and future needs of the City and its residents by adopting policies which promote the best interest of the community. The City Council, together with the offices of the City Manager, City Clerk and City Attorney has accomplished the following for FY 2020-21:

- The City Council appointed a new Mayor and Mayor Pro Tem in December 2020. Mark Waronek was appointed Mayor for a one-year term and Cindy Segawa was appointed Mayor Pro Tem.
- City voters elected new two Councilmembers in November 2020 – Bill Uphoff and Barry Waite.
- Successfully facilitated the passage of Measure L (a ¾ cent sales tax) that will generate an additional \$1.3 to \$1.6 million annually to stabilize the City's budget. This amounts to an approximate 15% increase to the City's current annual general fund revenues.
- Projected to receive \$3.8 million from the American Rescue Plan and beginning to develop a spending plan with the City Council.
- Received \$253,721 in CARES Act funding to offset unanticipated costs associated with the Covid-19 pandemic including providing one-time business assistance grant funding for small businesses.
- Received a grant from FEMA in the amount of \$1.1 million for the 246th Street Area Water Main Replacement project.
- Applied for grant funding through Congressperson Waters office for \$940,000 for two water-related capital improvement projects.
- Completed a Council goal-setting exercise with the assistance of Tripepi/Smith and Associates in March 2021.
- Presented and adopted the annual budget for FY 2020-21 in June 2020 and completed a mid-year budget review for FY 2020-21 with the City Council in February 2021.
- Successfully implemented an electronic onboarding process for new hires using ADP software.

- Partnered with Shuster Advisory Group, LLC and successfully negotiated reduced administration fees and improved investment selection with ICMA-RC, the City's Deferred Compensation administrator.
- Hired a new Community and Economic Development Director.
- Partnered with Keenan and Associates to conduct a virtual employee benefits fair.
- The City Council, in coordination with the City Manager's Office, continued to communicate formal positions on proposed bills to our state and federal representatives, based on the Council's Legislative Platform.
- Partnered with the Lomita Chamber of Commerce to present the 2020 State of the City Program virtually highlighting recent and upcoming projects across the City.
- Began IT infrastructure improvements to enhance cyber security.
- Continued to increase the City's social media presence on Facebook and Instagram.
- Created and distributed a bi-weekly e-newsletter with updates on Council actions, City projects, and City programs.
- Promoted the 2020 State of the City address on the City's website and social media platforms.
- A local emergency was proclaimed in the City of Lomita in response to the COVID-19 pandemic and the Emergency Operations Center was activated to monitor the situation and coordinate resources, information, and communication with essential agency representatives in response to the public health threat.
- Continue to manage an alert and warning notification system with 12 other cities known as Alert South Bay. Continue implementation of the Everbridge Mass Notification System as part of the South Bay Multijurisdictional Notification System Pilot Program.
- Executed an agreement for consultant services for the preparation of a comprehensive Safety Element update after being awarded a FEMA Hazard Mitigation Assistance Grant in the amount of \$63,525.65.
- Hired and trained three new parking enforcement officers.
- Modified content and format of the quarterly hardcopy newsletter due to COVID-19 related cancellation of recreational classes and events.

City Manager's Department Organization Chart



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Fiscal Year 2021/22 Annual Budget

City of Lomita

City Council

The City Council is a five member, non-partisan board. Councilmembers are elected to serve a four year term, while the Mayor and Mayor Pro Tem are appointed to serve a one year term. The City Council holds regular meetings to conduct the official business of the City and to assess community issues and concerns, appoints the City Manager, City Attorney and members of all advisory boards, commissions and committees; provides representation on regional organizations and associations and works with neighboring cities to address areas of mutual and regional concern; advocates the City's position on legislative issues that affect the community on the local, state and federal level; adopts the City's Annual Operating and Capital Improvement Project Budget, enacts laws and establishes policies to provide for the general welfare of the community; acts as the Board of Directors for the Lomita Housing Authority. The City Council makes all policy decisions, and adopts laws for the City. The City Council meets formally on the first and third Tuesday of each month.

Expenditures Summary

	Actual 2018/19	Actual 2019/20	Adopted 2020/21	Adopted 2021/22
Salaries & Benefits	24,744	24,487	24,491	24,428
Operating & Maintenance	21,863	14,263	22,366	22,355
Capital Outlay	-	-	-	-
Total Expenditures	46,607	38,751	46,857	46,783

Personnel Allocation

	Authorized 2020/21	Change	Authorized 2021/22
Councilmembers	5	-	5
Department Total	5	-	5



Fiscal Year 2021/22 Annual Budget

City of Lomita

City Council

		Actual FY 2018/19	Actual FY 2019/20	Adopted FY 2020/21	Adopted FY 2021/22
100-General Fund					
Salaries & Benefits					
100-110-5105.000	Regular Salaries	21,507	21,222	21,060	21,060
100-110-5207.000	Medicare	312	306	316	316
100-110-5210.000	Workers' Compensation	451	511	666	609
Total Salaries & Benefits		22,270	22,039	22,042	21,985
Other Expenses					
100-110-5415.000	Communications	2,231	2,283	2,200	2,300
100-110-5430.000	Conferences and Meetings	16,883	9,731	17,000	17,000
100-110-5460.000	Insurance - Liability and Vehicle	1,581	1,471	2,129	2,030
Total Other Expenses		20,695	13,485	21,329	21,330
Supplies					
100-110-5505.000	Office Supplies and Expense	376	163	200	200
Total Supplies		376	163	200	200
Other Expenditures					
100-110-5755.000	Special Department Supplies	616	452	600	600
Total Other Expenditures		616	452	600	600
Total City Council - General Fund		43,957	36,139	44,171	44,115
510-Water Operations Fund					
Salaries & Benefits					
510-110-5105.000	Regular Salaries	2,390	2,358	2,340	2,340
510-110-5207.000	Medicare	35	34	35	35
510-110-5210.000	Workers' Compensation	50	57	74	68
Total Salaries & Benefits		2,474	2,449	2,449	2,443
Other Expenses					
510-110-5460.000	Insurance - Liability and Vehicle	176	163	237	225
Total Other Expenses		176	163	237	225
Total City Council - Water Operations Fund		2,650	2,612	2,686	2,668
Total City Council - General & Water Funds		46,607	38,751	46,857	46,783



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

Object No.	Budget Comment (Personnel)
5105	Salaries for 5 Councilmembers.
5207	Medicare insurance benefits.
5210	Workers' Compensation insurance and claims.

Budget Comment (Operations & Maintenance)	
5415	Communications expense.
5430	Travel and conference expense.
5460	California Joint Powers Insurance Authority (CJPIA) liability and vehicle coverage.
5505	Business cards and other office expenses.
5755	Special department expenses.

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Fiscal Year 2021/22 Annual Budget

City of Lomita

City Attorney

The City of Lomita contracts with the firm of Best Best & Krieger for City Attorney services, with Trevor Rusin serving as the primary City Attorney. This allows Lomita access to a full range of legal services that would not be otherwise available to a city the size of Lomita. The City Attorney, as chief legal advisor to the City, renders advice to the City Council, Commissions and Committees, and to City officers and employees. The City Attorney attends all City Council meetings and handles all lawsuits, matters and proceedings in which the City has a legal interest. The Attorney also prepares opinions, ordinances, resolutions, motions, contracts and other legal documents.

Expenditures Summary

	Actual 2018/19	Actual 2019/20	Adopted 2020/21	Adopted 2021/22
Salaries & Benefits	-	-	-	-
Operating & Maintenance	177,919	168,933	200,000	198,000
Capital Outlay	-	-	-	-
Total Expenditures	177,919	168,933	200,000	198,000



Fiscal Year 2021/22 Annual Budget

City of Lomita

City Attorney

	Actual FY 2018/19	Actual FY 2019/20	Adopted FY 2020/21	Adopted FY 2021/22
100-General Fund				
Contract Services				
100-120-5305.000 Attorneys	157,904	151,068	157,000	155,000
Total Contract Services	157,904	151,068	157,000	155,000
Total City Attorney - General Fund	157,904	151,068	157,000	155,000
 510-Water Operations Fund				
Contract Services				
510-120-5305.000 Attorneys	20,015	17,865	43,000	43,000
Total Contract Services	20,015	17,865	43,000	43,000
Total City Attorney - Water Operations Fund	20,015	17,865	43,000	43,000
Total City Attorney - General & Water Funds	177,919	168,933	200,000	198,000



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

Object No.

Budget Comment (Operations & Maintenance)

5305

Expenses related to legal counsel services for the City Council, City Manager, and City Departments, representation of the City in litigation, expenses for lawsuits, settlements and audit findings, legal services related to code enforcement, and legal services related to the water treatment and distribution system.

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Fiscal Year 2021/22 Annual Budget

City of Lomita

City Manager

The City Manager serves as the chief executive officer for the City; assists the City Council in formulating and implementing policies and programs that are responsive to the needs of the community; manages human and financial resources; promotes economic stability; and acts as the Executive Director for the Lomita Housing Authority. The City Manager is responsible for the daily operations of City functions and staff. The City Manager's Office coordinates the fulfillment of policy and programs established by the City Council, and provides overall direction to departments that administer City programs and services; develops and implements strategic plans based on Council direction; and coordinates economic development, intergovernmental relations and public information efforts.

Expenditures Summary

	Actual 2018/19	Actual 2019/20	Adopted 2020/21	Adopted 2021/22
Salaries & Benefits	602,975	651,368	679,749	746,671
Operating & Maintenance	93,072	187,606	271,559	248,013
Capital Outlay	-	-	-	-
Total Expenditures	696,047	838,974	951,308	994,684

Personnel Allocation

	Authorized 2020/21	Change	Authorized 2021/22
City Manager	1.00	-	1.00
Assistant City Manager	1.00	-	1.00
Management Analyst	1.00	-	1.00
Administrative Analyst	1.00	-	1.00
Management Assistant	-	0.50	0.50
Department Total	4.00	0.50	4.50



Fiscal Year 2021/22 Annual Budget

City of Lomita

City Manager

		Actual	Actual	Adopted	Adopted
		FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
100-General Fund					
Salaries & Benefits					
100-125-5105.000	Regular Salaries	362,834	404,045	415,902	459,832
100-125-5205.000	Health Insurance	37,971	48,833	50,316	62,440
100-125-5207.000	Medicare	4,787	5,347	6,224	6,965
100-125-5210.000	Workers' Compensation	7,955	9,767	12,846	13,265
100-125-5215.000	PERS Tier 1 (2.5% @ 55)	16,902	14,288	21,722	23,889
100-125-5216.000	PERS Tier 2 (2% @ 60)	11,106	16,954	12,531	12,326
100-125-5217.000	PERS Tier 3 (2% @ 62)	4,063	4,433	5,162	7,482
100-125-5218.000	Auto Allowance	4,313	4,313	4,500	4,500
100-125-5222.000	PERS Tier 1 Unfunded Liability	17,064	17,540	21,225	26,172
100-125-5223.000	PERS Tier 2 Unfunded Liability	53	163	836	742
100-125-5224.000	PERS Tier 3 Unfunded Liability	66	540	588	386
Total Salaries & Benefits		467,113	526,222	551,852	617,999
Contract Services					
100-125-5345.000	Contractual Services	525	95,927	167,000	136,000
Total Contract Services		525	95,927	167,000	136,000
Other Expenses					
100-125-5415.000	Communications	839	836	800	850
100-125-5425.000	Dues and Memberships	27,752	27,405	28,000	29,000
100-125-5430.000	Conferences and Meetings	6,158	4,549	6,400	6,500
100-125-5435.000	Training and Education	25	-	500	500
100-125-5460.000	Insurance - Liability and Vehicle	27,926	28,119	41,076	44,237
Total Other Expenses		62,700	60,909	76,776	81,087
Other Expenditures					
100-125-5755.000	Special Department Supplies	21,640	24,009	18,000	21,500
Total Other Expenditures		21,640	24,009	18,000	21,500
Total City Manager - General Fund		551,978	707,066	813,628	856,586



Fiscal Year 2021/22 Annual Budget

City of Lomita

City Manager

		Actual FY 2018/19	Actual FY 2019/20	Adopted FY 2020/21	Adopted FY 2021/22
510-Water Operations Fund					
Salaries & Benefits					
510-125-5105.000	Regular Salaries	106,730	96,422	97,745	97,766
510-125-5205.000	Health Insurance	10,549	12,349	11,070	11,660
510-125-5207.000	Medicare	1,462	1,312	1,466	1,466
510-125-5210.000	Workers' Compensation	2,338	2,349	3,059	2,826
510-125-5215.000	PERS Tier 1 (2.5% @ 55)	6,209	2,884	5,212	5,240
510-125-5216.000	PERS Tier 2 (2% @ 60)	3,640	5,651	4,177	4,109
510-125-5222.000	PERS Tier 1 Unfunded Liability	4,918	4,142	4,972	5,450
510-125-5223.000	PERS Tier 2 Unfunded Liability	15	38	196	155
Total Salaries & Benefits		135,862	125,146	127,897	128,672
Other Expenses					
510-125-5460.000	Insurance - Liability and Vehicle	8,207	6,762	9,783	9,426
Total Other Expenses		8,207	6,762	9,783	9,426
Total City Manager - Water Operations Fund		144,069	131,908	137,680	138,098
Total City Manager - General & Water Funds		696,047	838,974	951,308	994,684



Fiscal Year 2021/22 Annual Budget

City of Lomita

City Manager

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).
5216	Retirement benefit costs for PERS Tier 2 employees (2% @ 60).
5217	Retirement benefit costs for PERS Tier 3 employees (2% @ 62).
5218	Auto Allowance for City Manager.
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)	
5345	Professional services as needed.
5415	Communications expense.
5425	Membership - ICMA (Intl City Management Association), League of California Cities; Contract Cities Assn; California City Management Foundation; SBCCOG; SCAG; Municipal Management Association of Southern California; and LAFCO.
5430	Travel and conference expense.
5435	Employee training.
5460	California Joint Powers Insurance Authority (CJPIA) liability and vehicle coverage.
5755	Special department expenses.



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

Human Resources

The Human Resources Division oversees the City's personnel system; administers the City's Personnel Ordinance and Personnel Rules; prepares and maintains the position classification, coordinates employee recruitment and the hiring process. Facilitates the City Safety Committee and schedules required employee training. Maintains employee personnel files and records related to Employee Benefits, Risk Management and Workers' Compensation programs.

Expenditures Summary

	Actual 2018/19	Actual 2019/20	Adopted 2020/21	Adopted 2021/22
Salaries & Benefits	1,111,824	662,398	736,951	835,599
Operating & Maintenance	84,941	66,519	134,218	132,946
Capital Outlay	-	-	-	-
Total Expenditures	1,196,765	728,917	871,169	968,545

Personnel Allocation

	Authorized 2020/21	Change	Authorized 2021/22
Human Resources Analyst	1.00	-	1.00
Department Total	1.00	-	1.00



Fiscal Year 2021/22 Annual Budget

City of Lomita

Human Resources

		Actual	Actual	Adopted	Adopted
		FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
100-General Fund					
Salaries & Benefits					
100-230-5105.000	Regular Salaries	28,443	40,983	44,647	46,392
100-230-5117.000	Leave Payout	112,924	92,609	91,000	100,000
100-230-5205.000	Health Insurance	3,753	5,371	7,080	7,322
100-230-5206.000	Health Insurance Retirees	102,691	146,157	152,000	160,000
100-230-5207.000	Medicare	1,992	1,625	653	696
100-230-5210.000	Workers' Compensation	790	991	1,363	1,341
100-230-5215.000	PERS Tier 1 (2.5%@55)	1,213	1,046	-	-
100-230-5216.000	PERS Tier 2 (2%@60)	362	514	-	-
100-230-5217.000	PERS Tier 3 (2%@62)	2,811	3,685	3,334	3,521
100-230-5220.000	Unemployment Insurance	2,916	6,645	4,247	5,747
100-230-5221.000	PERS Side Fund Payoff	365,149	-	-	-
100-230-5222.000	PERS Tier 1 Unfunded Liability	344,954	240,194	285,814	341,025
100-230-5223.000	PERS Tier 2 Unfunded Liability	335	436	1,629	2,501
100-230-5224.000	PERS Tier 3 Unfunded Liability	70	425	828	2,022
Total Salaries & Benefits		968,402	540,680	592,595	670,567
Contract Services					
100-230-5305.000	Attorneys	10,897	25,466	10,000	25,000
100-230-5340.000	Professional Services	32,179	4,820	5,000	66,000
100-230-5345.000	Contractual Services	3,216	11,657	83,000	4,400
Total Contract Services		46,291	41,942	98,000	95,400
Other Expenses					
100-230-5410.000	Advertising	3,136	-	2,500	2,500
100-230-5425.000	Dues and Memberships	-	244	1,000	1,100
100-230-5430.000	Conferences and Meetings	204	50	1,000	1,100
100-230-5460.000	Insurance - Liability and Vehicle	3,760	3,843	4,359	4,473
Total Other Expenses		7,100	4,137	8,859	9,173
Other Expenditures					
100-230-5755.000	Special Department Supplies	4,708	2,188	1,000	1,000
Total Other Expenditures		4,708	2,188	1,000	1,000
Total Human Resources - General Fund		1,026,502	588,946	700,454	776,140



Fiscal Year 2021/22 Annual Budget

City of Lomita

Human Resources

		Actual	Actual	Adopted	Adopted
		FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
510-Water Operations Fund					
Salaries & Benefits					
510-230-5105.000	Regular Salaries	28,443	40,983	43,547	46,392
510-230-5205.000	Health Insurance	2,770	4,286	6,929	7,322
510-230-5207.000	Medicare	415	591	653	696
510-230-5210.000	Workers' Compensation	790	991	1,363	1,341
510-230-5217.000	PERS Tier 3 (2%@62)	1,928	2,826	3,334	3,521
510-230-5220.000	State Unemployment Insurance	-	-	2,342	2,517
510-230-5221.000	PERS Side Fund Payoff	109,070	-	-	-
510-230-5222.000	PERS Tier 1 Unfunded Liability	-	71,746	85,373	101,865
510-230-5223.000	PERS Tier 2 Unfunded Liability	5	130	487	747
510-230-5224.000	PERS Tier 3 Unfunded Liability	-	166	328	631
Total Salaries & Benefits		143,421	121,718	144,356	165,032
Contract Services					
510-230-5305.000	Attorneys	9,824	12,921	10,000	10,000
510-230-5340.000	Professional Services	13,474	1,839	10,000	10,000
510-230-5345.000	Contractual Services	772	638	2,000	2,900
Total Contract Services		24,069	15,397	22,000	22,900
Other Expenses					
510-125-5460.000	Insurance - Liability and Vehicle	2,772	2,855	4,359	4,473
Total Other Expenses		2,772	2,855	4,359	4,473
Total Human Resources - Water Operations Fund		170,262	139,971	170,715	192,405
Total Human Resources - General & Water Funds		1,196,765	728,917	871,169	968,545



Fiscal Year 2021/22 Annual Budget

City of Lomita

Human Resources

Object No.	Budget Comment (Personnel)
5105	Salaries for full-time personnel.
5117	Leave payouts for vacation, executive and administrative leave for all employees.
5205	Annual health care, vision, dental, life insurance, long-term care benefits and EAP services for employees.
5206	Annual costs associated with health care benefits of retired City 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).
5220	Unemployment insurance for all city departments.
5221	PERS Side Fund Payoff.
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)

5305	Legal services related to complex personnel matters. LEA Negotiations.
5340	NEOGOV human resource management software.
5345	ICMA membership for part-time employees (paid quarterly); Department of Justice Fingerprinting services; Employment physicals administered by Concerta Medical Group; First aid treatment for employees.
5410	Personnel recruitment advertising for all departments.
5425	Dues for trade organization memberships.
5430	Travel and conference expense.
5460	California Joint Powers Insurance Authority (CJPIA) liability and vehicle coverage.
5755	Employee Recognition Program awards; recruitment and interview panel related expenses.



Fiscal Year 2021/22 Annual Budget

City of Lomita

City Clerk

The City Clerk's Department is responsible for the preparation and distribution of City Council and Housing Authority agendas; maintains accurate records and legislative history of the City Council, Commissions and Committees actions; maintains the Municipal Code, conducts municipal elections; acts as filing officer for FPPC and provides safekeeping and storage of the City's official records and archives and provides record retrieval for all City departments as well as the public and performs all functions of the City Clerk's office in accordance with law.

Expenditures Summary

	Actual 2018/19	Actual 2019/20	Adopted 2020/21	Adopted 2021/22
Salaries & Benefits	198,650	216,435	228,559	238,431
Operating & Maintenance	85,713	67,776	172,366	54,422
Capital Outlay	-	-	-	-
Total Expenditures	284,363	284,211	400,925	292,853

Personnel Allocation

	Authorized 2020/21	Change	Authorized 2021/22
City Clerk	0.87	-	0.87
Deputy City Clerk	0.90	-	0.90
Administrative Clerk III	0.13	-	0.13
Department Total	1.90	-	1.90



Fiscal Year 2021/22 Annual Budget

City of Lomita

City Clerk

		Actual	Actual	Adopted	Adopted
		FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
100-General Fund					
Salaries & Benefits					
100-130-5105.000	Regular Salaries	124,373	134,981	138,962	144,106
100-130-5115.000	Overtime	109	-	1,500	1,500
100-130-5205.000	Health Insurance	16,618	18,696	20,393	22,073
100-130-5207.000	Medicare	1,668	1,747	2,054	2,184
100-130-5210.000	Workers' Compensation	3,164	3,147	4,287	4,210
100-130-5215.000	PERS Tier 1 (2.5%@55)	-	155	-	-
100-130-5216.000	PERS Tier 2 (2%@60)	772	4,219	4,652	4,667
100-130-5217.000	PERS Tier 3 (2%@62)	7,734	5,512	6,280	6,843
100-130-5223.000	PERS Tier 2 Unfunded Liability	20	53	279	233
100-130-5224.000	PERS Tier 3 Unfunded Liability	24	176	196	121
Total Salaries & Benefits		154,482	168,687	178,603	185,937
Other Expenses					
100-130-5410.000	Advertising	1,927	5,692	2,500	2,500
100-130-5420.000	Mileage Reimbursement	115	341	300	300
100-130-5425.000	Dues and Memberships	730	800	1,200	1,300
100-130-5430.000	Conferences and Meetings	4,429	921	3,500	1,600
100-130-5435.000	Training and Education	1,750	2,503	2,500	1,000
100-130-5445.000	Elections	29,717	-	100,000	-
100-130-5460.000	Insurance - Liability and Vehicle	11,105	9,060	13,710	14,038
Total Other Expenses		49,774	19,316	123,710	20,738
Supplies					
100-130-5505.000	Office Supplies and Expense	10,134	11,588	12,000	12,000
Total Supplies		10,134	11,588	12,000	12,000
Repairs & Maintenance					
100-130-5710.000	Equipment Maintenance	554	1,565	2,000	2,000
Total Repairs & Maintenance		554	1,565	2,000	2,000
Other Expenditures					
100-130-5750.000	Contributions to Agencies	3,500	6,000	6,000	6,000
100-130-5755.000	Special Department Supplies	18,855	26,869	25,000	10,000
Total Other Expenditures		22,355	32,869	31,000	16,000
Total City Clerk - General Fund		237,299	234,026	347,313	236,675



Fiscal Year 2021/22 Annual Budget

City of Lomita

City Clerk

		Actual FY 2018/19	Actual FY 2019/20	Adopted FY 2020/21	Adopted FY 2021/22
510-Water Operations Fund					
Salaries & Benefits					
510-130-5105.000	Regular Salaries	33,190	35,952	36,525	38,287
510-130-5205.000	Health Insurance	5,405	5,884	6,391	6,822
510-130-5207.000	Medicare	454	485	548	574
510-130-5210.000	Workers' Compensation	825	846	1,143	1,105
510-130-5215.000	PERS Tier 1 (2.5%@55)	761	828	910	907
510-130-5216.000	PERS Tier 2 (2%@60)	193	1,073	1,163	1,167
510-130-5217.000	PERS Tier 3 (2%@62)	1,634	1,039	1,204	1,312
510-130-5222.000	PERS Tier 1 Unfunded Liability	1,694	1,576	1,942	2,224
510-130-5223.000	PERS Tier 2 Unfunded Liability	5	15	76	63
510-130-5224.000	PERS Tier 3 Unfunded Liability	7	49	54	33
Total Salaries & Benefits		44,168	47,748	49,956	52,494
Other Expenses					
510-130-5460.000	Insurance - Liability and Vehicle	2,896	2,437	3,656	3,684
Total Other Expenses		2,896	2,437	3,656	3,684
Total City Clerk - Water Operations Fund		47,064	50,185	53,612	56,178
Total City Clerk - General & Water Funds		284,363	284,211	400,925	292,853



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

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	Annual 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)

5410	Advertising of Ordinances and Public Notices.
5415	Communications expense.
5420	Mileage Reimbursement.
5425	Membership - CCAC (City Clerks Assn. Calif.) & IIMC (Intl Institute of Municipal Clerks).
5430	Travel and conference expense.
5435	Employee training.
5445	Cost for municipal elections.
5460	California Joint Powers Insurance Authority (CJPIA) liability and vehicle coverage.
5505	Office supplies; postage.
5710	Postage machine rental and maintenance.
5750	\$1,500 for Lomita Sister City Association, \$1,000 for Lomita Little League, \$1,000 for Torrance - Lomita Meals on Wheels, and \$2,500 for the Lomita Chamber of Commerce.
5755	Includes the souvenir inventory; engraving; codification; availability of code on website; service and attendance awards; Employee appreciation luncheon; newspaper subscriptions; coffee and supplies.



Fiscal Year 2021/22 Annual Budget

City of Lomita

Law Enforcement

The City contracts for law enforcement with the Los Angeles County Sheriff's Department. The Sheriff's Department is responsible for providing for the safety, well being, and physical protection of local residents, businesses, visitors and property rights, on a daily basis, in addition to assuming a leading role in disaster and emergency response.

Expenditures Summary

	Actual 2018/19	Actual 2019/20	Adopted 2020/21	Adopted 2021/22
Salaries & Benefits	-	-	-	-
Operating & Maintenance	3,289,894	3,463,239	3,739,667	3,743,089
Capital Outlay	-	-	40,000	-
Total Expenditures	3,289,894	3,463,239	3,779,667	3,743,089



Fiscal Year 2021/22 Annual Budget

City of Lomita

Law Enforcement

		Actual	Actual	Adopted	Adopted
		FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
100-General Fund					
Contract Services					
100-330-5320.000	Sheriff Contract	2,791,040	2,930,003	3,086,730	3,131,488
100-330-5321.000	Core Deputy	187,275	187,904	219,323	222,504
100-330-5323.000	Liability Trust Fund	311,240	342,219	378,114	383,597
Total Contract Services		3,289,555	3,460,125	3,684,167	3,737,589
Repairs & Maintenance					
100-330-5710.000	Equipment Maintenance	25	2,866	52,000	2,000
Total Repairs & Maintenance		25	2,866	52,000	2,000
Other Expenditures					
100-330-5755.000	Special Department Supplies	314	248	500	500
Total Other Expenditures		314	248	500	500
Capital Outlay					
100-330-5825.000	Equipment Over \$5k	-	-	40,000	-
Total Capital Outlay		-	-	40,000	-
Total Law Enforcement - General Fund		3,289,894	3,463,239	3,776,667	3,740,089
235-Air Quality MD AB2766					
Repairs & Maintenance					
235-330-5710.000	Equipment Maintenance	-	-	3,000	3,000
Total Repairs & Maintenance		-	-	3,000	3,000
Total Law Enforcement - Air Quality MD AB2766		-	-	3,000	3,000
Total Law Enforcement - General & AQMD Funds		3,289,894	3,463,239	3,779,667	3,743,089



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

Object No.	Budget Comment (Operations & Maintenance)
5320	Contract Sheriff services. Includes 11% for the Liability Trust Fund.
5321	Community Resources (CORE) Deputy, compensated with COPS funding, JAG funding (when available), and General Fund.
5323	Liability Trust Fund
5710	Radar repair (radars need to be calibrated regularly - General Fund); maintenance of patrol bicycles (AQMD Fund).
5755	Printing charges; Booking charges; County Jail & District Attorney Costs; Sheriff Arrests.

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

Emergency Operations

To provide emergency management compliance with the National Incident Management Response (NIMS) reporting system. Coordinate efforts to equip the Emergency Operations Center (EOC).

Expenditures Summary

	Actual 2018/19	Actual 2019/20	Adopted 2020/21	Adopted 2021/22
Salaries & Benefits	-	-	-	-
Operating & Maintenance	6,927	41,659	289,295	15,000
Capital Outlay	-	-	-	-
Total Expenditures	6,927	41,659	289,295	15,000



Fiscal Year 2021/22 Annual Budget City of Lomita Emergency Operations

		Actual FY 2018/19	Actual FY 2019/20	Adopted FY 2020/21	Adopted FY 2021/22
100-General Fund					
Contract Services					
100-333-5340.000	Professional Services	5,512	3,158	75,295	11,000
100-333-5340.139	Covid-19 Professional Services	-	27,130	200,000	-
Total Contract Services		5,512	30,288	275,295	11,000
Supplies					
100-333-5520.139	Covid-19 Supplies	-	9,440	10,000	-
Total Supplies		-	9,440	10,000	-
Other Expenditures					
100-333-5755.000	Special Department Supplies	1,415	1,930	4,000	4,000
Total Other Expenditures		1,415	1,930	4,000	4,000
Total Emergency Operations - General Fund		6,927	41,659	289,295	15,000



Fiscal Year 2021/22 Annual Budget

City of Lomita

Emergency Operations

Object No.	Budget Comment (Operations & Maintenance)
5340	City's share of compensation to Area G Disaster Management Area Coordinator (DMAC); Consulting services for Local Hazard Mitigation Plan and Emergency Operations Plan updates. For participation in the Multi-Jurisdictional Notification System South Bay Pilot Program with Everbridge, Inc. Safety Element. Covid-19.
5430.139	Emergency communications and community outreach in response to Covid-19
5520.139	Supplies, in response to Covid-19.
5755	Funds for CERT Team materials and supplies; live scan costs for CERT volunteers.

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

Safety Enforcement

Parking enforcement provides enforcement of municipal parking regulations, including regulations related to the street sweeping program.

Crossing guards are provided at four intersections serving both Lomita Magnet and Eshelman Elementary Schools.

Expenditures Summary

	Actual 2018/19	Actual 2019/20	Adopted 2020/21	Adopted 2021/22
Salaries & Benefits	80,697	86,422	92,303	107,643
Operating & Maintenance	199,308	207,141	192,305	229,282
Capital Outlay	-	-	-	-
Total Expenditures	280,005	293,563	284,608	336,925

Personnel Allocation

	Authorized 2020/21	Change	Authorized 2021/22
Administrative Clerk III	0.57	-	0.57
Part-time Salaries (Parking Enforcement Officers)	1.09	0.36	1.45
Department Total	1.66	0.36	2.02



Fiscal Year 2021/22 Annual Budget City of Lomita Safety Enforcement

		Actual FY 2018/19	Actual FY 2019/20	Adopted FY 2020/21	Adopted FY 2021/22
100-General Fund					
Salaries & Benefits					
100-335-5105.000	Regular Salaries	31,327	32,527	32,601	32,925
100-335-5110.000	Part-Time Salaries	32,656	37,411	39,987	53,304
100-335-5115.000	Overtime	268	89	-	-
100-335-5205.000	Health Insurance	8,356	7,882	8,760	9,100
100-335-5207.000	Medicare	742	810	1,089	1,293
100-335-5210.000	Workers' Compensation	1,298	1,482	2,285	2,484
100-335-5215.000	PERS Tier 1 (2.5%@55)	3,337	3,631	3,990	3,977
100-335-5222.000	PERS Tier 1 Unfunded Liability	2,712	2,591	3,591	4,560
Total Salaries & Benefits		80,697	86,422	92,303	107,643
Contract Services					
100-335-5345.000	Contractual Services	89,091	91,728	110,000	110,000
Total Contract Services		89,091	91,728	110,000	110,000
Other Expenses					
100-335-5460.000	Insurance - Liability and Vehicle	4,557	4,265	7,305	8,282
100-335-5465.000	Court Fees	100,254	107,977	70,000	105,000
Total Other Expenses		104,811	112,242	77,305	113,282
Supplies					
100-335-5505.000	Office Supplies and Expense	185	67	500	500
100-335-5515.000	Uniform Expense	563	549	500	500
Total Supplies		748	615	1,000	1,000
Repairs & Maintenance					
100-335-5710.000	Equipment Maintenance	3,480	1,710	2,000	3,000
100-335-5720.000	Fuel	1,126	845	2,000	2,000
Total Repairs & Maintenance		4,606	2,555	4,000	5,000
Other Expenditures					
100-335-5755.000	Special Department Supplies	53	-	-	-
Total Other Expenditures		53	-	-	-
Total Safety Enforcement - General Fund		280,005	293,563	284,608	336,925



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

Object No.	Budget Comment (Personnel)
5105	Salaries for full-time personnel.
5110	Salaries for Parking Enforcement Officers.
5205	Annual health care, vision, dental, life insurance, long-term care benefits and EAP services for employees.
5207	Medicare insurance benefits.
5210	Annual Workers' Compensation insurance and claims.
5215	Retirement benefit costs for PERS Tier 1 employees (2.5% @ 55).
5222	Unfunded Accrued Liability costs for Tier 1 employees retirement benefit.
Budget Comment (Operations & Maintenance)	
5345	Annual cost of Parking Ticket System services. Crossing Guard Contract with All City Management Services.
5420	Mileage reimbursement.
5460	California Joint Powers Insurance Authority (CJPIA) liability and vehicle coverage.
5465	Parking citation portion of fines remitted to South Bay Municipal Court, currently at \$12.50 per violation.
5505	Printing supplies and cartridges.
5515	Safety clothing for crossing guards and parking enforcement.
5710	Maintenance on parking enforcement vehicles.
5720	Fuel for parking enforcement vehicles: one standard fuel, one alternative fuel.

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Fiscal Year 2021/22 Annual Budget

City of Lomita

Information Technology

The Special Projects Coordinator/IT Manager manages the computer consulting firm for configuration, installation, and operation of network and computer workstations; repair of hardware and software for desktop and notebook computers, network servers, and telephone related equipment. Evaluates and purchases computer related capital equipment for various departments. Orders and maintains toner supply inventory for laser printers within City Hall.

Expenditures Summary

	Actual 2018/19	Actual 2019/20	Adopted 2020/21	Adopted 2021/22
Salaries & Benefits	56,808	2,098	2,114	-
Operating & Maintenance	263,167	216,104	287,703	339,654
Capital Outlay	72,328	27,741	30,000	101,900
Total Expenditures	392,303	245,943	319,817	441,554



Fiscal Year 2021/22 Annual Budget

City of Lomita

Information Technology

		Actual FY 2018/19	Actual FY 2019/20	Adopted FY 2020/21	Adopted FY 2021/22
100-General Fund					
Salaries & Benefits					
100-440-5105.000	Regular Salaries	20,097	-	-	-
100-440-5110.000	Part-Time Salaries	888	2,015	1,500	-
100-440-5205.000	Health Insurance	2,688	-	-	-
100-440-5207.000	Medicare	287	35	38	-
100-440-5210.000	Workers' Compensation	885	36	47	-
100-440-5215.000	PERS Tier 1 (2.5%@55)	2,134	-	-	-
100-440-5222.000	PERS Tier 1 Unfunded Liability	1,900	-	-	-
	Total Salaries & Benefits	28,879	2,086	1,585	-
Contract Services					
100-440-5345.000	Contractual Services	61,092	80,930	125,000	151,960
	Total Contract Services	61,092	80,930	125,000	151,960
Other Expenses					
100-440-5415.000	Communications	17,404	20,118	30,000	25,000
100-440-5430.000	Conferences and Meetings	461	-	-	-
100-440-5435.000	Training and Education	-	105	5,000	5,000
100-440-5460.000	Insurance - Liability and Vehicle	3,108	254	152	145
	Total Other Expenses	20,972	20,477	35,152	30,145
Supplies					
100-440-5505.000	Office Supplies and Expense	438	-	-	-
100-440-5520.000	Supplies	313	11	1,000	1,000
100-440-5525.000	Equipment Under \$5k	32,535	18,603	12,000	42,000
	Total Supplies	33,286	18,614	13,000	43,000
Rentals					
100-440-5605.000	Rents and Leases	18,793	17,227	16,000	16,000
	Total Rentals	18,793	17,227	16,000	16,000
Repairs & Maintenance					
100-440-5710.000	Equipment Maintenance	32,014	-	15,000	15,000
	Total Repairs & Maintenance	32,014	-	15,000	15,000
Capital Outlay					
100-440-5825.000	Equipment Over \$5k	72,328	27,741	30,000	101,900
	Total Capital Outlay	72,328	27,741	30,000	101,900
	Total Information Technology - General Fund	267,364	167,075	235,737	358,005



Fiscal Year 2021/22 Annual Budget City of Lomita Information Technology

		Actual FY 2018/19	Actual FY 2019/20	Adopted FY 2020/21	Adopted FY 2021/22
510-Water Operations Fund					
Salaries & Benefits					
510-440-5105.000	Regular Salaries	20,097	-	-	-
510-440-5110.000	Part-Time Salaries	55	-	500	-
510-440-5205.000	Health Insurance	2,688	-	-	-
510-440-5207.000	Medicare	273	-	13	-
510-440-5210.000	Workers' Compensation	864	12	16	-
510-440-5215.000	PERS Tier 1 (2.5%@55)	2,089	-	-	-
510-440-5222.000	PERS Tier 1 Unfunded Liability	1,862	-	-	-
Total Salaries & Benefits		27,929	12	529	-
Contract Services					
510-440-5345.000	Contractual Services	63,978	62,554	50,000	50,000
Total Contract Services		63,978	62,554	50,000	50,000
Other Expenses					
510-440-5415.000	Communications	-	12,655	20,000	20,000
510-440-5435.000	Training and Education	-	4,203	-	-
510-440-5460.000	Insurance - Liability and Vehicle	3,033	35	51	49
Total Other Expenses		3,033	16,893	20,051	20,049
Supplies					
510-440-5520.000	Supplies	219	-	500	500
510-440-5525.000	Equipment Under \$5k	7,762	209	8,000	8,000
Total Supplies		7,981	209	8,500	8,500
Repairs & Maintenance					
510-440-5710.000	Equipment Maintenance	22,019	(800)	5,000	5,000
Total Repairs & Maintenance		22,019	(800)	5,000	5,000
Total Information Technology - Water Operations Fund		124,939	78,868	84,080	83,549
Total Information Technology - General & Water Funds		392,303	245,943	319,817	441,554



Fiscal Year 2021/22 Annual Budget

City of Lomita

Information Technology

Object No.	Budget Comment (Personnel)
5105	Salaries for full-time personnel.
5110	Salaries for part-time personnel to videotape all City Council meetings.
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).
5222	Unfunded Accrued Liability costs for Tier 1 employees retirement benefit.

Budget Comment (Operations & Maintenance)

5345	Annual contractual IT-related services including webcast maintenance contract (Granicus), cost of annual maintenance to the City's website, monthly IT service (NUMA Technology), email hosting (PV on the Net), internet services, anti-virus annual maintenance (VM Ware), LaserFiche (ECS Imaging) annual fee, Disaster Recovery and Cyber Security.
5415	Citywide telephone charges.
5430	Travel and conference expenses.
5435	Training for staff citywide.
5460	California Joint Powers Insurance Authority (CJPIA) liability and vehicle coverage.
5505	Office supplies.
5520	Replacement monitors, cables, network boards, printers and non-capital equipment under \$500.
5525	Equipment \$5K or under. Includes Laserfiche Upgrade, and Business License, Permits and Parks & Recreation Modules.
5605	Annual cost of leasing copier.
5710	Computer maintenance; annual telephone maintenance contract (Broad Based Communications); miscellaneous unforeseen IT-related items.

Budget Comment (Capital Outlay)

5825, 5826	Equipment Over \$5K; Includes Disaster Recovery of servers, some files and programs; includes first time set up and first year maintenance, Financial software Incode 10 Upgrade.
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Fiscal Year 2021/22 Annual Budget

City of Lomita

Animal Control

The department oversees the Animal Control contract with the County of Los Angeles Animal Care and Control.

Expenditures Summary

	Actual 2018/19	Actual 2019/20	Adopted 2020/21	Adopted 2021/22
Salaries & Benefits	-	-	-	-
Operating & Maintenance	55,401	43,770	50,000	80,000
Capital Outlay	-	-	-	-
Total Expenditures	55,401	43,770	50,000	80,000



Fiscal Year 2021/22 Annual Budget

City of Lomita

Animal Control

	Actual	Actual	Adopted	Adopted
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
100-General Fund				
Contract Services				
100-336-5325.000 Animal Control Contract	55,401	43,770	50,000	80,000
Total Contract Services	55,401	43,770	50,000	80,000
Total Animal Control - General Fund	55,401	43,770	50,000	80,000



Fiscal Year 2021/22 Annual Budget
City of Lomita
Animal Control

Object No.	Budget Comment (Operations & Maintenance)
5325	County animal control contract cost.

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Fiscal Year 2021/22 Annual Budget

City of Lomita

Community Development Block Grant

The Community Development Department Administration administers the City's Community Development Block Grant (CDBG) programs, which offer financial assistance for the rehabilitation of owner-occupied single-family dwellings and mobile homes, and financial assistance to eligible residents to receive a Personal Response System alert device for emergency response. Job Creation & Business Incentive Loan Program will provide loans to businesses for the purpose of creating permanent jobs that will be made available for low income individuals, and assistance to current and new business owners with business expansion plans.

Expenditures Summary

	Actual 2018/19	Actual 2019/20	Adopted 2020/21	Adopted 2021/22
Salaries & Benefits	-	-	-	-
Operating & Maintenance	88,132	71,438	94,487	129,487
Capital Outlay	47,030	61,773	52,952	16,611
Total Expenditures	135,162	133,211	147,439	146,098



Fiscal Year 2021/22 Annual Budget City of Lomita Community Development Block Grant

		Actual FY 2018/19	Actual FY 2019/20	Adopted FY 2020/21	Adopted FY 2021/22
215-Community Development Block Grant					
Contract Services					
215-540-5340.000	Professional Services	12,733	8,704	20,000	10,000
Total Contract Services		12,733	8,704	20,000	10,000
Capital Outlay					
215-540-5845.000	CDBG Grant Construction/Imp	47,030	61,773	52,952	16,611
Total Supplies		47,030	61,773	52,952	16,611
Total CDBG - Rehabilitation		59,763	70,476	72,952	26,611
Contract Services					
215-550-5340.000	Professional Services	1,980	158	10,000	10,000
215-550-5345.000	Contractual Services	8,473	10,052	19,487	19,487
Total Contract Services		10,453	10,209	29,487	29,487
Total CDBG - Lifeline		10,453	10,209	29,487	29,487
Contract Services					
215-560-5340.000	Professional Services	-	52,525	45,000	90,000
Total Contract Services		-	52,525	45,000	90,000
Total CDBG - Job Creation & Business Incentive Loan Program		-	52,525	45,000	90,000
Contract Services					
215-565-5340.000	Professional Services	64,946	-	-	-
Total Contract Services		64,946	-	-	-
Total CDBG - Business Assistance Program		64,946	-	-	-
Total Community Development Block Grant		135,162	133,211	147,439	146,098



Fiscal Year 2021/22 Annual Budget
City of Lomita
Community Development Block Grant

Object No.	Budget Comment (Operations & Maintenance)
5340	Consulting services (Michael Baker International) are contracted to operate the CDBG program. Restaurant consultant to provide current and new business owners assistance with business expansion plans.
5345	The City contracts with JFS Care (or other service provider) to provide Emergency Response services and to install the Lifeline units.

Object No.	Budget Comment (Capital Outlay)
5845	Construction fund for capital outlay for rehabilitation projects.

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Fiscal Year 2021/22 Annual Budget

City of Lomita

Dial-A-Ride

Proposition A Local Return funding from the Los Angeles County Metropolitan Transportation Authority (MTA) is applied to the paratransit program, which includes the Dial-A-Ride program, as well as bus stop bench maintenance.

Expenditures Summary

	Actual 2018/19	Actual 2019/20	Adopted 2020/21	Adopted 2021/22
Salaries & Benefits	49,189	49,714	54,781	57,164
Operating & Maintenance	331,292	225,486	336,922	336,925
Capital Outlay	-	-	-	-
Total Expenditures	380,481	275,199	391,703	394,089

Personnel Allocation

	Authorized 2020/21	Change	Authorized 2021/22
City Clerk	0.13	-	0.13
Deputy City Clerk	0.10	-	0.10
Administrative Clerk III	0.30	-	0.30
Department Total	0.53	-	0.53



Fiscal Year 2021/22 Annual Budget

City of Lomita

Dial-A-Ride

		Actual	Actual	Adopted	Adopted
		FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
220-Prop A Fund					
Salaries & Benefits					
220-340-5105.000	Regular Salaries	37,161	36,055	39,188	40,877
220-340-5205.000	Health Insurance	5,615	7,143	7,641	8,009
220-340-5207.000	Medicare	501	523	588	613
220-340-5210.000	Workers' Compensation	874	908	1,227	1,177
220-340-5215.000	PERS Tier 1 (2.5%@55)	1,757	1,756	2,100	2,093
220-340-5216.000	PERS Tier 2 (2%@60)	107	669	646	648
220-340-5217.000	PERS Tier 3 (2%@62)	1,276	868	1,118	1,219
220-340-5222.000	PERS Tier 1 Unfunded Liability	1,885	1,724	2,130	2,423
220-340-5223.000	PERS Tier 2 Unfunded Liability	-	16	84	69
220-340-5224.000	PERS Tier 3 Unfunded Liability	13	53	59	36
Total Salaries & Benefits		49,189	49,714	54,781	57,164
Contract Services					
220-340-5345.000	Contractual Services	328,225	220,575	330,000	330,000
220-340-5345.339	Teen Program - Bus	-	2,297	3,000	3,000
Total Contract Services		328,225	222,873	333,000	333,000
Other Expenses					
220-340-5460.000	Insurance - Liability and Vehicle	3,067	2,613	3,922	3,925
Total Other Expenses		3,067	2,613	3,922	3,925
Total Prop A Fund		380,481	275,199	391,703	394,089



Fiscal Year 2021/22 Annual Budget

City of Lomita

Dial-A-Ride

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	Annual 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)

5345	Dial-A-Ride (handicapped) service, using "swipe card" system. Recreational transit service for teen program.
5460	California Joint Powers Insurance Authority (CJPIA) liability and vehicle coverage.

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Fiscal Year 2021/22 Annual Budget

City of Lomita

Air Quality MD AB2766

Provides overall and project-based program administration and program development of Air Quality Management District Funds.

Expenditures Summary

	Actual 2018/19	Actual 2019/20	Adopted 2020/21	Adopted 2021/22
Salaries & Benefits	-	-	-	-
Operating & Maintenance	34,167	27,746	28,500	28,500
Capital Outlay	-	-	-	-
Total Expenditures	34,167	27,746	28,500	28,500



Fiscal Year 2021/22 Annual Budget City of Lomita Air Quality MD AB2766

		Actual FY 2018/19	Actual FY 2019/20	Adopted FY 2020/21	Adopted FY 2021/22
235-Air Quality MD AB2766					
Contract Services					
235-350-5345.000	Contractual Services	17,500	20,500	17,500	17,500
Total Contract Services		17,500	20,500	17,500	17,500
Supplies					
235-350-5525.000	Equipment/5K or Under	4,939	-	-	-
Total Supplies		4,939	-	-	-
Rentals					
235-350-5605.000	Rents and Leases	10,565	7,246	11,000	11,000
Total Rentals		10,565	7,246	11,000	11,000
Capital Outlay					
235-350-5825.000	Equipment Over \$5k	1,163	-	-	-
Total Capital Outlay		1,163	-	-	-
Total Air Quality MD AB2766 Fund		34,167	27,746	28,500	28,500



Fiscal Year 2021/22 Annual Budget
City of Lomita
Air Quality MD AB2766

Object No.	Budget Comment (Operations & Maintenance)
5345	AQMD funds applied to the cost differential between diesel street sweepers and the CNG alternative fuel street sweepers.
5525	Equipment and supplies.
5605	Electric vehicle lease (2).

Budget Comment (Capital Outlay)	
5825	AQMD funds for yet to be determined projects.

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

Lomita Manor Development

The Lomita Housing Authority (LHA) contracts with a property management company, Beacon Communities to administer the local U.S. Department of Housing and Urban Development (HUD) Public Housing program. The LHA oversees activities through the management and administration of the City-owned senior housing complex, Lomita Manor. The Operating Subsidy that finances a portion of the overall operating budget is funded by HUD. The Capital Fund program, designed for funding modernization projects, is also funded by HUD.

Expenditures Summary

	Actual 2018/19	Actual 2018/19	Adopted 2020/21	Adopted 2021/22
Salaries & Benefits	-	-	-	-
Operating & Maintenance	484,650	526,048	439,170	446,230
Capital Outlay	-	-	-	-
Total Expenditures	484,650	526,048	439,170	446,230



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

	Actual FY 2018/19	Actual FY 2018/20	Adopted FY 2020/21	Adopted FY 2021/22
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260-Lomita Manor Development Fund				
Other Expenditures				
260-518-5750.000 Contributions to Agencies	484,650	526,048	439,170	446,230
Total Other Expenditures	484,650	526,048	439,170	446,230
Total Lomita Manor Development Fund	484,650	526,048	439,170	446,230



Fiscal Year 2021/22 Annual Budget
City of Lomita
Lomita Manor Development

Object No.	Budget Comment (Operations & Maintenance)
5750	Total Public Housing operating budget for Lomita Manor from HUD, excluding modernization costs (funded through different HUD fund).

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