



FY 2022/23 & FY 2023/24 Biennial Budget *City of Lomita*

Capital Improvement Projects

The City of Lomita's Capital Improvement Projects are outlined in the City's Capital Improvement Program FY 2012-2017. These improvements include playground areas and installation of park benches, tables, picnic shelters, and park fencing; building security systems; upgrades to the City's water system including water main, water meter, meter valves, and service line replacements, updates to the City's Water Master Plan, undergoing major street repairs, engineering studies, stormwater best management program and other facility improvements.

Expenditures Summary

	Actual 2020/21	Amended 2021/22	Adopted 2022/23	Adopted 2023/24
Salaries & Benefits	-	-	-	-
Operating & Maintenance	23,253	70,000	13,226	13,843
Capital Outlay	1,131,598	3,487,061	11,300,360	5,374,000
Total Expenditures	1,154,851	3,557,061	11,313,586	5,387,843



FY 2022/23 & FY 2023/24 Biennial Budget City of Lomita Capital Improvement Projects

		Actual FY 2020/21	Amended FY 2021/22	Adopted FY 2022/23	Adopted FY 2023/24
205-Gas Tax Fund					
Capital Outlay					
205-810-5806.351	Slurry Seal	182,714	-	-	-
205-810-5806.367	Street Reconstruction - Zone C F	-	100,000	478,257	-
205-810-5806.369	Lomita/Narbonne Intersection - ADA	-	30,000	-	-
205-810-5806.366	ADA Projects	-	-	30,000	-
205-810-5806.374	Narbonne South Pipe Replacement	-	-	300,000	300,000
205-810-5806.368	Street Reconstruction - Zone G	28,805	50,000	-	400,000
Total Capital Outlay		211,519	180,000	808,257	700,000
Total Gas Tax Fund		211,519	180,000	808,257	700,000
207-Measure R Local Return					
Capital Outlay					
207-810-5806.351	Slurry Seal	322,862	-	-	-
207-810-5806.367	Street Reconstruction - Zone C F	49,464	100,000	702,018	-
207-810-5806.366	ADA Projects	-	-	30,000	-
207-810-5806.368	Street Reconstruction - Zone G	-	-	-	300,000
207-810-5806.369	Lomita/Narbonne Intersection - ADA	-	5,000	-	-
Total Capital Outlay		372,326	105,000	732,018	300,000
Total Measure R Local Return Fund		372,326	105,000	732,018	300,000
209-Measure M					
Capital Outlay					
209-810-5806.367	Street Reconstruction - Zone C F	42,328	100,000	776,949	-
209-810-5806.374	Narbonne South Pipe Replacement	-	-	300,000	300,000
Total Capital Outlay		42,328	100,000	1,076,949	300,000
Total Measure M Local Return Fund		42,328	100,000	1,076,949	300,000
211-Measure W Safe Clean Water Program					
Capital Outlay					
211-810-5806.369	Downtown Lomita Stormwater Project	3,976	127,900	173,500	174,000
Total Capital Outlay		3,976	127,900	173,500	174,000
Total Measure W Safe Clean Water Fund		3,976	127,900	173,500	174,000



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		Actual FY 2020/21	Amended FY 2021/22	Adopted FY 2022/23	Adopted FY 2023/24
225-Proposition C					
Capital Outlay					
225-810-5806.326	Pavement Management Plan	21,195	-	-	-
225-810-5806.369	Lomita Blvd. Corridor Planning	4,253	5,000	90,000	-
225-810-5806.366	ADA Projects	-	5,500	10,000	250,000
225-810-5806.370	CIP Master Plan	-	20,000	-	-
Total Capital Outlay		25,448	30,500	100,000	250,000
Total Proposition C Fund		25,448	30,500	100,000	250,000
 230 - Transportation Development Act					
Contract Services					
230-348-5345.000	Contractual Services	-	-	13,226	13,843
230-348-5755.000	Special Department Supplies & Expense	19	-	-	-
Total Contract Services		19	-	13,226	13,843
Capital Outlay					
230-810-5821.355	Street Reconstruction - Zone C F G	12,296	68,661	-	-
Total Capital Outlay		12,296	68,661	-	-
Total Transportation Development Act Fund		12,315	68,661	13,226	13,843
 257-Park Grant					
Capital Outlay					
257-830-5345.379	Stephenson Maintenance Project	-	-	250,000	-
Total Capital Outlay		-	-	250,000	-
Total Park Grant Fund		-	-	250,000	-
 310-Capital Improvement					
Capital Outlay					
310-820-5825.000	Equipment Over \$5k	-	40,000	-	-
310-820-5820.371	Narbonne Ave Vacant Lot	177,090	-	-	-
310-820-5820.376	Railroad Museum Improvements	-	-	75,000	-
Total Capital Outlay		177,090	40,000	75,000	-
Total Capital Improvement Fund		177,090	40,000	75,000	-



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		Actual FY 2020/21	Amended FY 2021/22	Adopted FY 2022/23	Adopted FY 2023/24
311-Streets Improvement					
Capital Outlay					
311-810-5806.373	Traffic Calming	-	-	120,000	-
311-810-5806.378	Gutter Repairs	-	-	35,000	-
311-810-5806.380	Sidewalk Improvement Program	-	-	250,000	250,000
311-810-5806.367	Street Reconstruction - Zone C F	47,221	100,000	786,120	-
311-810-5806.368	Street Reconstruction - Zone G	-	-	173,500	500,000
Total Capital Outlay		47,221	100,000	1,364,620	750,000
Total Streets Improvement Fund		47,221	100,000	1,364,620	750,000
312-Facilities Improvement					
Capital Outlay					
312-820-5820.000	Building Improvement	-	-	9,000	1,205,000
Total Capital Outlay		-	-	9,000	1,205,000
Total Facilities Improvement Fund		-	-	9,000	1,205,000
520-Water Capital					
Contract Services					
520-840-5340.347	Water Rate Study	23,234	60,000	-	-
520-840-5340.370	CIP Master Plan	-	10,000	-	-
Total Contract Services		23,234	70,000	-	-
Capital Outlay					
520-840-5820.134	Emergency Generator	-	15,000	110,000	-
520-840-5821.218	Water Master Plan	-	85,000	-	-
520-840-5821.237	Harbor Hills Direct Metering	22,732	-	-	-
520-840-5821.239	Appian Way Roof	-	-	50,000	-
520-840-5821.357	246th St., 247th Pl., 247th St. - Western	-	135,000	1,364,916	-
520-840-5821.365	Cypress Water Production Upgrade	216,662	2,500,000	2,500,000	-
520-840-5821.372	Annual Aged Pipeline R&R	-	-	1,156,100	-
520-840-5821.374	Narbonne South Pipe Replacement	-	-	1,445,000	1,445,000
520-840-5821.375	Pipe Replacement - Other	-	-	-	250,000
520-840-5821.377	Second Well Evaluation	-	-	50,000	-
520-840-5825.000	Equipment Over 5K	-	-	35,000	-
Total Capital Outlay		239,394	2,735,000	6,711,016	1,695,000
Total Water Capital Fund		262,628	2,805,000	6,711,016	1,695,000
Total Capital Improvement Projects		1,154,851	3,557,061	11,313,586	5,387,843



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Object No.	Budget Comment (Personnel)
5105	Salaries for full-time personnel.
5205	Annual health care, vision, dental, life insurance, long-term care benefits and EAP services for employees.
5207	Medicare insurance benefits.
5210	Workers' Compensation insurance and claims.
5215	Retirement benefit costs for PERS Tier 1 employees (2.5% @ 55).
5217	Retirement benefit costs for PERS Tier 3 employees (2% @ 62).
Budget Comment (Operations & Maintenance)	
5340.108	Cypress Reservoir - Professional Services.
5340.347	Water Rate Study.
5340.370	CIP Master Plan.
5345	Contractual Services.
5460	California Joint Powers Insurance Authority (CJPIA) liability and vehicle insurance.
Budget Comment (Capital Outlay)	
5806.232	PCH - Walnut to Western/PV.
5806.326	Pavement Management Plan.
5806.351	2018-19 Slurry Seal.
5806.355	Walnut - PCH to 253rd Place.
5806.361	250th Street - Pennsylvania to Eshelman.
5806.363	248th Street & Moon Avenue Street Improvement Project.
5806.367	Street Reconstruction - Zone C F.
5806.369	Downtown Lomita Multi-Benefit Stormwater Project.
5806.374	Narbonne South Pipe Replacement Street Repair.
5806.366	ADA Projects - Various Locations.
5806.368	Street Reconstruction - Zone G - Design.
5806.370	CIP Master Plan.
5806.378	Sidewalk Improvement Program.
5820.000	Building Improvements - Booster Pump at Hathaway Park, City HVAC, Railroad Museum Improvements.
5821.239	Appian Way Roof Replacement.
5821.372	Annual Aged Pipeline Repair & Replacement.
5821.374	Narbonne South Pipe Replacement.
5821.357	246th St., 247th Pl., 247th St. - Western.
5821.375	Pipe Replacement - Other.
5821.377	Second Potable Well Evaluation.
5821.365	Cypress Water Production Upgrade - Granular Activated Carbon Filtration Treatment.
5825.000	Digital Marquee for City Hall, Vehicle Replacement - Water.